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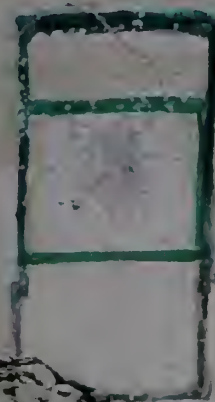
## 8 Clean & Safe Neighborhood Parks Bond

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# THE CITY & COUNTY OF SAN FRANCISCO



## 2008 Clean & Safe Neighborhood Parks Bond

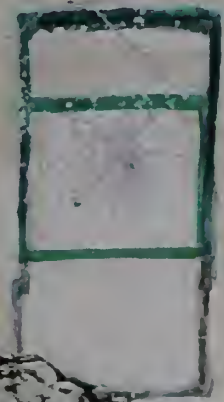
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## 2008 Clean and Safe Neighborhood Parks Bond Report

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## EXECUTIVE SUMMARY

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### **A Fiscally Responsible Solution to the City's Critical Capital Needs:**

#### *The CCSF Ten Year Capital Plan and 2008 Clean and Safe Neighborhood Parks Bond*

With the 2008 Clean and Safe Neighborhood Parks Bond, the City and County of San Francisco (CCSF) begins a new era of long term, strategic, and fiscally responsible capital planning. Adopted by the Mayor and Board of Supervisors in 2005, the CCSF Ten Year Capital Plan prioritizes basic, critical capital projects that impact the public's safety and well being; places a strong emphasis on accountability and transparency; and most importantly, demonstrates the highest levels of fiscal restraint and responsibility.

Like the CCSF Ten Year Capital Plan, the 2008 Clean and Safe Neighborhood Parks Bond (the Bond) also embodies each of these principles. The bond focuses on the basic, critical needs of the park system, eliminating earthquake safety risks and renovating run down parks and playgrounds. To ensure continued voter confidence, the 2008 Clean and Safe Neighborhood Parks Bond also includes a comprehensive set of public oversight and accountability measures.

### **The Citywide Ten Year Capital Plan:**

#### *A fiscally responsible solution to the City's most critical capital needs*

In an effort to responsibly fund the city's most needed capital investments, the Mayor and Board of Supervisors (BOS) adopted the city's CCSF Ten Year Capital Plan in 2005.

### **The Ten Year Capital Plan focuses on basic life and public safety capital needs.**

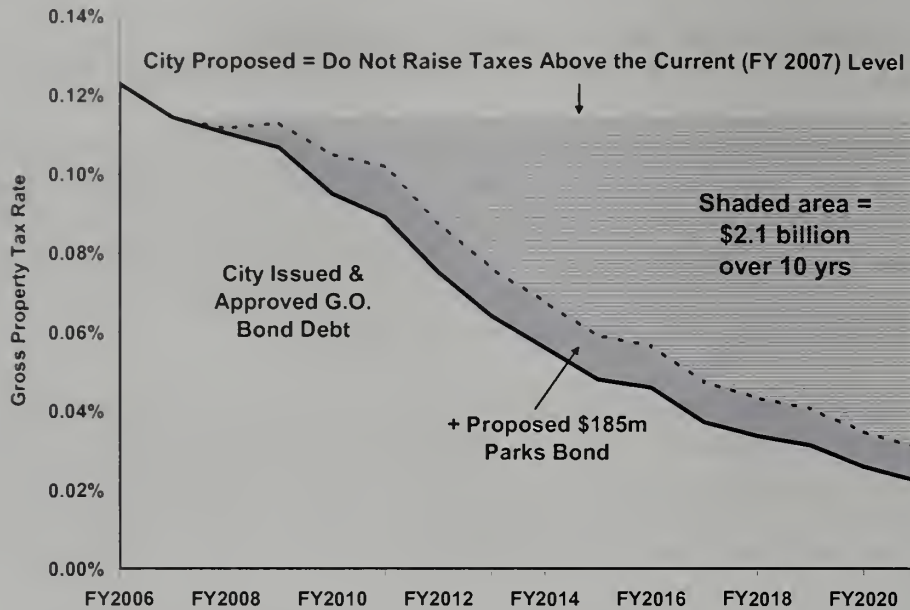
The Ten Year Capital Plan (the Plan) sequences a series of general obligation bonds and general fund debt to address the city's most significant capital obligations over a ten year period. In particular, the Plan places a strong emphasis on protecting the public safety, by focusing on the city's remaining outstanding seismic risks, as well as needed renovations of key public safety facilities.

**Most importantly, the Plan addresses each of these critical needs without increasing taxes.** As the city retires existing debt from prior general obligation bonds, that debt capacity becomes available to fund needed projects – all the while keeping tax levels flat for the average homeowner.

**TABLE 1: CCSF Ten Year Capital Plan**

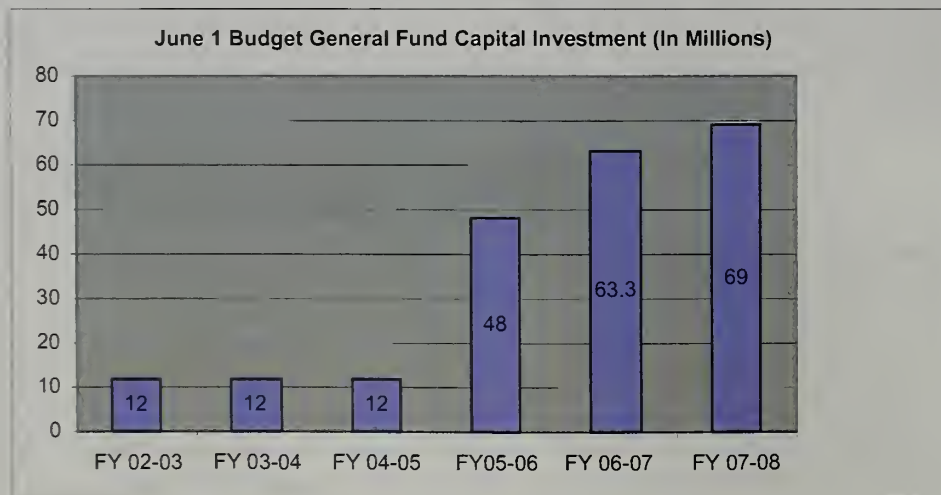
| Year         | Proposed Program                            | Cost (millions) |
|--------------|---|-----------------|
| 2008         | Clean and Safe Neighborhood Parks Bond      | \$185           |
| 2008         | San Francisco General Hospital              | \$800           |
| 2009         | Mission Bay Police and Fire Station         | \$28            |
| 2010         | Fire Protection System Earthquake Safety    | \$89            |
| 2010         | Crime Lab Relocation                        | \$56            |
| 2011         | Criminal Justice Facility Earthquake Safety | \$600           |
| 2012         | Veterans Building Seismic Improvement       | \$88            |
| 2013         | Park System Renovation and Improvement      | \$150           |
| 2015         | Public Safety Facility Modernization        | \$271           |
| <b>TOTAL</b> |   | <b>\$2,267</b>  |

**CHART 1: Debt Capacity Available to Fund Capital Projects – Without Increasing Taxes (including Clean and Safe Parks Bond)**



The Ten Year Capital Plan also calls for increased capital investments in the City's annual budget. The City cannot rely upon General Obligation debt as the sole means for renovating and repairing the city's capital assets. The city's annual General Fund budget should also make necessary investments in preventative maintenance and capital expenditures. In keeping with the commitment to the Ten Year Capital Plan, the City has invested historic levels of General Fund dollars in capital repairs since the approval of the plan in 2005 (see Chart 2).

**CHART 2: General Fund Capital Investments – FY 2003 to 2008**





**Increased capital investments and better planning are not enough – continued voter confidence requires strong accountability measures.** These measures help to ensure that projects are delivered successfully, in a responsible and transparent manner.

**For this reason, the 2008 Clean and Safe Neighborhood Parks Bond features the strongest accountability measures ever included in a city general obligation bond proposal, including:**

- **Strengthened bond ordinance language specifying projects and budgets.** In past general obligation bond measures, voters had only a general description of the ultimate uses of bond funds. By specifying projects and budgets within the bond ordinance, voters will have a clear understanding of how funds will be used, and the city will be legally bound to implement those projects and budgets with bond funds.
- **Clear criteria for selection of park projects.** Parks are selected for inclusion in the bond based on their ability to meet objective, need-based, policy-driven criteria. Criteria ensure that project selection is transparent and apolitical.
- **Extensive cost estimating to ensure realistic, deliverable project budgets.** The 2008 Clean and Safe Neighborhood Parks Bond benefits from an improved cost development process. The Recreation and Park Department initiated and completed two independent project cost reviews conducted by outside professional engineering and construction management firms.
- **Better and more accessible reporting on bond expenditures.** If passed by the voters, the city will create a website dedicated to presenting information on the implementation of the Bond. This website will feature monthly reports on bond expenditures, construction updates, and other relevant information.
- **Continued citizen oversight over Bond expenditures and implementation.** The Citywide Capital Planning Committee, the Citizens General Obligation Bond Oversight Committee, the Park, Recreation and Open Space Advisory Committee, the Port Commission, the Recreation and Park Commission, as well as the Mayor and Board of Supervisors all provide oversight on the bond program's implementation. These oversight bodies represent a spectrum of citizen and elected official oversight; each body has regular, noticed meetings with opportunities for public comment and feedback.
- **Established processes for the unexpected.** Unexpected increases in the cost of raw materials and fuel resulted in cost overruns in construction projects across the city. Should cost overruns occur, clear rules included in the Bond ordinance will guide any necessary reallocation of bond funds.

## **Clean and Safe Neighborhood Parks Bond**

### *Prioritizing the Basics: Clean, Safe and Green*

With these accountability measures in place, the 2008 Clean and Safe Neighborhood Parks Bond is well positioned to deliver a clean, safe and green, neighborhood park system, fulfilling resident's most basic expectations of the park system.

The 2008 Clean and Safe Neighborhood Parks Bond will:

- Fix and improve park restrooms citywide
- Eliminate serious earthquake safety risk in neighborhood and waterfront park facilities
- Renovate parks and playgrounds in poor physical condition
- Replace dilapidated playfields
- Restore the health of the park's urban forest, planting new trees
- Repair nature trail systems in the city's parks
- Attracting matching community and philanthropic support

The \$185 million bond proposal (see Table 2) allocates the majority of its funds to capital improvements at Neighborhood Parks and Waterfront Parks (see Table 3) across the city. These parks were selected based on the extent to which they are unsafe in an earthquake, in poor physical condition, as well as their ability to provide basic, recreational uses to many San Franciscans. For a description of each project, its budget, and scope please refer to the Project and Program Descriptions of this report.

**TABLE 2: GO Bond  
Proposed Budget**

| Proposed Projects            | Cost (millions) |
|------------------------------|-----------------|
| Neighborhood Parks           | \$117.4         |
| Waterfront Parks             | \$33.5          |
| Park Restrooms               | \$11.4          |
| Park Playfields              | \$8.5           |
| Park Forestry                | \$4             |
| Park Trails                  | \$5             |
| Community Opportunity Grants | \$5             |
| Citizen's Oversight Audit    | \$2             |
| <b>Total</b>                 | <b>\$185</b>    |

In addition to neighborhood parks, the 2008 Clean and Safe Neighborhood Parks Bond also features:

- **\$11.4 million for Neighborhood Park Restroom Repairs, Construction, Program.** Many of the city's park restrooms are in a state of severe dilapidation; some bathrooms require replacement, others require repairs, and some parks need restrooms. This \$11.4 million would fund a restroom replacement, repair, and installation program. Sites will be chosen in coordination with the community, through an open process guided by the Recreation and Park Department Commission.
- **\$8.5 million for Park Playfield Repairs and Reconstruction.** The city's playfields have been "loved to death" – overused due to a citywide shortage of soccer, baseball, and multi-use fields. Over the past two years, a successful

**TABLE 3: Neighborhood and Waterfront Parks**

|                      |                                |
|----------------------|--------------------------------|
| Chinese Rec Center   | Cabrillo Playground            |
| Mission Playground   | Glen Canyon Park               |
| Palega Playground    | Lafayette Park                 |
| Cayuga Playground    | Raymond Kimbell Playground     |
| McCoppin Square      | Pier 43 Bay Trail Link         |
| Sunset Playground    | Brannan Street Wharf           |
| Fulton Playground    | Blue Greenway Trails and Parks |
| Mission Dolores Park |                                |

public/private partnership between the Recreation and Park Department and City Fields Foundation has resulted in the renovation and replacement of playfields at two parks. Each playfield is converted to artificial turf, increasing available playtime as well as conserving water. This \$8.5 million continues that partnership.

- **\$4 million for Park Forestry Needs.** Over 100,000 trees populate the city's parks and open spaces. These funds will provide for an assessment of the health and condition of this urban forest, as well as provide resources to enact the recommendations of the assessment and plant new trees.
- **\$5 million for Park Trail Reconstruction.** The 2004 Recreation Assessment identified walking and biking trails as the #1 most needed recreational amenity; residents also cited hiking and visiting nature as the two activities in which they would like to participate in more often. The Park Trail Reconstruction program will restore trails and make capital improvements that allow residents to enjoy and experience nature in the parks.
- **\$5 million for Community Opportunity Grants.** The Community Opportunity Grants Program is a small capital grants program that allows residents, neighborhood groups and park advocates to initiate repairs and improvements in their parks by matching smaller public grants with other private gifts and grants.

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## 2008 Clean and Safe Neighborhood Parks Bond

| Program Name   | Budget*      | Project Description  |
|--|--------------|--|
| <b>Neighborhood Parks Repairs and Renovation Program</b>                                 | <b>117.4</b> | <b>Rebuild 12 Parks, including 11 Playgrounds, 10 Recreation Centers and Clubhouses, 42 Acres of Playfields and lawns, 29 Athletic Courts and more.</b>  |
| Chinese Recreation Center**  | 14.2         | Renovate recreation center (including seismic work), playground and courts.  |
| Mission Playground   | 7.5          | Renovate courts and paved fields, lawn and sealing areas, playground, pool equipment and clubhouse restrooms. Seismic work to pool entrance area   |
| Palega Recreation Center   | 21.2         | Renovate recreation center (including seismic work), fields, irrigation and lawns, playground, courts and paths  |
| Cayuga Playground  | 7.3          | Renovate clubhouse, playground, ballfields, pathways, lawn areas, and irrigation. Existing unique gardens would remain and additional irrigation provided  |
| McCoppin Square  | 5.3          | Renovate playground, tennis courts, site paths and access  |
| Sunset Playground  | 13.7         | Renovate recreation center (including seismic work), gym, playground, irrigation systems, fields, lawns and courts   |
| Fulton Playground  | 4.2          | Renovate playground, paved courts and clubhouse  |
| Mission Dolores Park   | 13.2         | Renovate irrigation systems and lawns, paths, playground, tennis courts and basketball courts. Renovation to clubhouse   |
| Cabrillo Playground  | 4.5          | Renovate clubhouse, playground and courts  |
| Glen Canyon Park   | 5.8          | Provide funding for phase one improvements, after the completion of master planning process  |
| Lafayette Park   | 10.2         | Renovate irrigation systems and lawns, playground, tennis courts, restrooms and sections of the retaining walls  |
| Raymond Kimbell Playground   | 3.3          | Renovate playground, irrigation and lawn area, paths and restrooms   |
| Neighborhood Park Contingency Funds  | 4.7          | Reserve funds in addition to the contingency funds currently in proposed within each project's budget  |
| Bond Issuance Costs (not including CGOBOC funding listed below)                          | 2.3          | Funds for the costs of bond issuance including underwriter's discount and bond insurance   |
| <b>Total Neighborhood Park Program</b>   | <b>117.4</b> |  |
| <b>Waterfront Parks Repairs Renovations and Development Program***</b>                   | <b>33.5</b>  | <b>Provide new publicly accessible waterfront parks along the City's Port land on the eastern and northern side of the city</b>  |
| Pier 43 Bay Trail Link   | 8.0          | Seismic repair of failing seawall. Remove unsafe pier. Extend Embarcadero Promenade into Fisherman's Wharf.  |
| Brannan Street Wharf   | 3.0          | Repair failing wharf. New neighborhood green space. Small boat launch  |
| Blue Greenway Projects   | 22.5         | The City's 2006 Blue-Greenway Task Force identified a series of open space improvements to benefit the City's southern neighborhoods and continue public waterfront access southward. Proposed Blue Greenway projects on Port property that would be eligible to receive GO bond funds include Bayfront Park at Mission Bay, Crane Cove Park at Pier 70, Islais Creek, and Heron's Head Park. Following passage of the bond, a community planning process will be conducted to further define the extent of improvements, funding levels, and schedule for these or other projects that may be part of the Blue Greenway |
| <b>Total Waterfront Parks Program</b>  | <b>33.5</b>  |  |
| <b>Neighborhood Park Restroom Repair, Construction and Renovations Program***</b>        | <b>11.4</b>  | <b>Repair, replace and install new restrooms in our neighborhood parks.</b>  |
| <b>Community Opportunity Grants Program ***</b>  | <b>5.0</b>   | <b>Provide Grant Program for funding to do improvements based on community members' applications.</b>  |
| <b>Park Forestry Program***</b>  | <b>4.0</b>   | <b>Assessment and funding for tree repair and planting.</b>  |
| <b>Park Trail Reconstruction Program**</b>   | <b>5.0</b>   | <b>Provide funds to repair and restore trails that allow residents to enjoy and experience nature.</b>   |
| <b>Park Playfields Repairs and Reconstruction Program***</b>                             | <b>8.5</b>   | <b>Provide matching funds to continue public-private partnership for artificial turf fields</b>  |
| <b>The Citizens General Obligation Bond Oversight Committee's Audit Funding (CGOBOC)</b> | <b>0.2</b>   | <b>Provide funding for CGOBOC's audits of the proposed bond.</b>   |
| <b>Bond Program Total</b>  | <b>185.0</b> |  |

\*All costs in Millions.

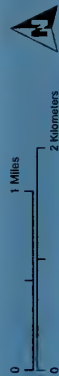
\*\*This Bond proposal sets aside \$14.2 Million for Chinese Recreation Center. \$7 Million is currently in place for the project from other funding sources. This funding will combine to reach the full project budget.

\*\*\*Amounts include bond issuance costs and fees included on program description pages in this report.

## Park Projects in the Bond Proposal

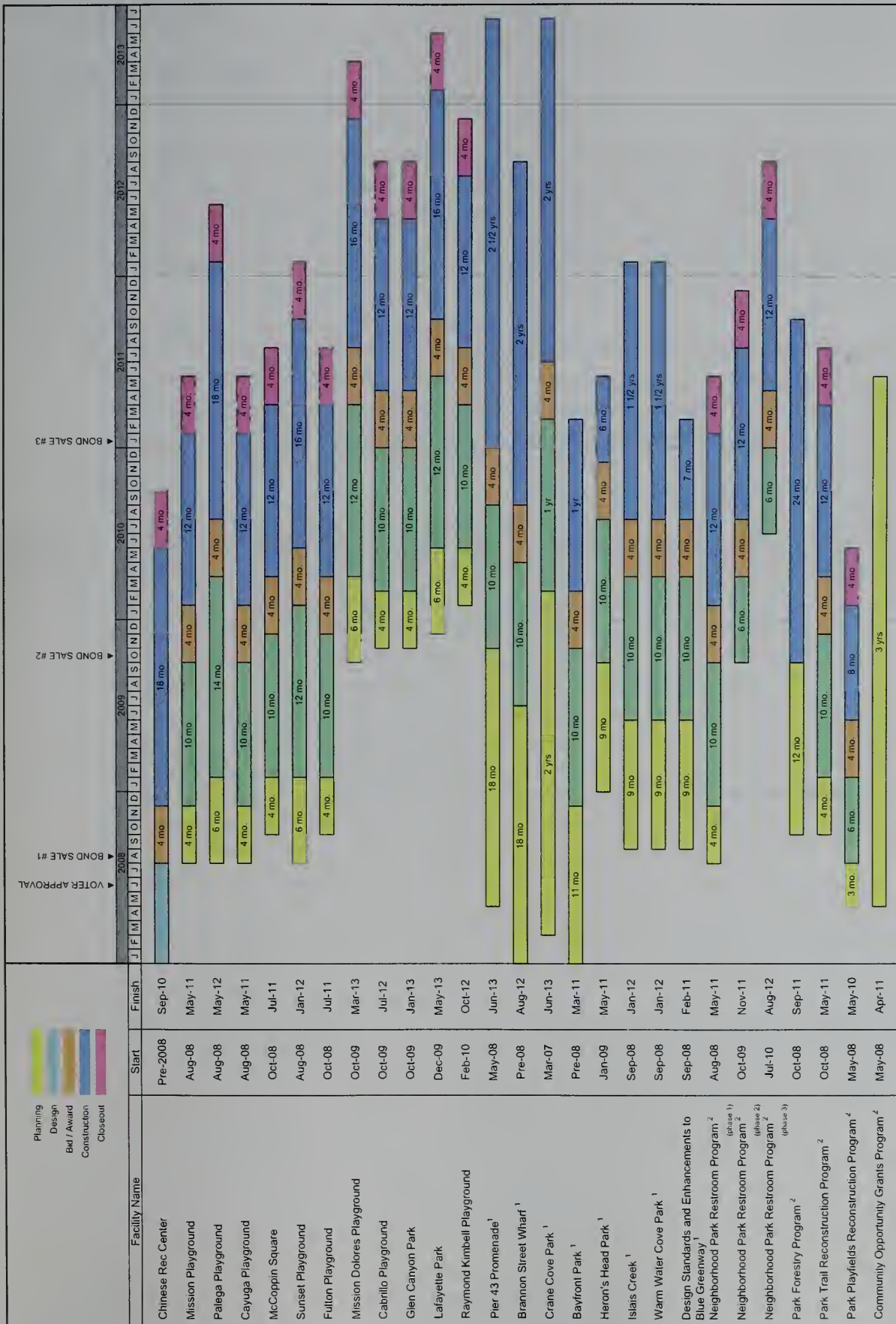


## Park Index

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# 2008 Clean and Safe Neighborhood Parks Bond Proposed Project and Program Schedule



<sup>1</sup> Contingent upon timely completion of the environmental review process. In addition, as the Port will be funding a portion of their planning costs through operation funds, projects can start phases before bond funds become available

<sup>2</sup> Contingent upon Recreation and Park Commission review and approval as described in the individual program descriptions in this report

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## ACCOUNTABILITY

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### Accountability Principles:

*Creating standards for performance and citizen oversight*

Unique to City and County of San Francisco bond proposals, the 2008 Clean and Safe Neighborhood Parks Bond includes specific project names in the ordinance and a comprehensive set of public oversight and accountability measures that apply to each of the funding areas covered by the bond. These measures are in addition to California state bond law requirements. They can be summarized under three basic principles described below:

(1) Commitment to Projects by Name and Location

- a. Each of the projects in the Neighborhood Parks Program has a scope with realistic costs and schedule estimates that spell out construction and project cost contingencies, schedules, and inflation estimates. This level of detail is expected for other programs prior to the expenditure of funds.

(2) Clear Opportunities for Oversight and Public Participation

- a. Regular public reporting of bond expenditures through a dedicated bond website updated monthly.
- b. Annual review before the Park, Recreation and Open Space Advisory Committee (PROSAC), Recreation and Park and Port Commissions, Capital Planning Committee (CPC), and Board of Supervisors as part of the 10-year capital plan and annual capital budget processes. The Recreation and Park Commission will hold at least one meeting per year to solely discuss and review implementation of the general obligation bond. In addition, an item will be scheduled to review implementation of the bond once a month at regularly scheduled Commission meetings. Notice of public meetings of the Recreation and Park and Port Commissions, CPC, and Board regarding the Clean and Safe Neighborhood Parks Bond will be posted on the dedicated bond website in advance of each meeting.
- c. Per the Administrative Code (Section 5.30 to 5.36), the Citizens' General Obligation Bond Oversight Committee (CBOBOC) reviews, audits, and reports on the expenditure of bond proceeds in accordance with the will of the voters. CBOBOC will submit audits and reports to PROSAC, Recreation and Park and Port Commissions, Board of Supervisors and the Mayor's Office.
- d. Also per the Administrative Code (Section 2.70 to 2.74) and 60 days prior to the issuance of any portion of the bond authority, the Recreation and Park Department and Port of San Francisco must submit a bond accountability report to the Clerk of the Board, the Controller, the Treasurer, the Director of Public Finance, and the Budget Analyst describing the current status and description of each proposed project and whether it conforms to the express will of the voters.

*The Recreation and Park and Port Commissions meet bi-monthly (RPD on the 2<sup>nd</sup> and 4<sup>th</sup> Thursday in City Hall Room 416, the Port on the 2<sup>nd</sup> and 4<sup>th</sup> Tuesday in the Ferry Building), the Capital Planning Committee meets primarily on Mondays from January through May in City Hall Room 201, CBOBOC meets the 4<sup>th</sup> Thursday of the first month of the quarter in City Hall Room 316, and the Board of Supervisors meets Tuesday afternoons in the City Hall chambers.*

(3) Transparent Selection Criteria and Rules

- a. Objective means of prioritizing projects through the use of criteria that are then identified in the bond.
- b. Clear rules for funding, scope, or prioritization changes based on the same criteria, should changes be necessary.

## Applying the Principles

As described in the bond ordinance, the \$185 million bond is split into seven programs\*:

|   |                 |
|---|-----------------|
| 1. Neighborhood Park Repairs and Renovations            | \$117.4 million |
| 2. Waterfront Park Repairs, Renovations and Development | \$33.5 million  |
| 3. Community Opportunity Grants                         | \$5 million     |
| 4. Park Forestry  | \$4 million     |
| 5. Park Trail Reconstruction                            | \$5 million     |
| 6. Neighborhood Park Restrooms                          | \$11.4 million  |
| 7. Park Playfields Repair and Reconstruction Program    | \$8.5 million   |

\* in addition, \$0.2 Million is set aside to fund CGOBOC audits.

Project status and current expenditures on all seven of these funding categories will be reported on a dedicated bond website. This information and subsequent expenditures from this bond will be subject to CGOBOC review and audits as well as the Bond Accountability Report required by the Administrative Code. How the accountability measures will be applied to each of the seven funding categories is described below.

In general, federal tax law and related regulations prohibit more than five percent of tax-exempt bond proceeds from being spent on non-capital items. This five percent includes required bond issuance costs – including underwriter's discounts and bond insurance – as well as any other costs that cannot be capitalized over a multi-year time period. State law limitations on the use of general obligation bond proceeds are even more restrictive. The State Constitution restricts the use of general obligation bond proceeds to the acquisition or improvement of real property, in other words strictly capital costs. Bond counsel have advised that paying the costs associated with the issuance of the debt is legally permissible, but that paying other non-capital expenses with bond funds is not legally permissible even though such an expenditure may fall within the federal tax rules on working capital expenditures. Generally speaking, bond counsel and the City Attorney's office meet and confer on what constitutes a capital cost based on court decisions, accounting rules or other sources and then provide advice to their clients regarding proposed expenditures of general obligation bond funds.

| <b>1. Neighborhood Park Repair and Renovations Program: \$117.4 million</b> |   |
|---|---|
| Oversight & Public Participation  | <p>This bond's Neighborhood Park Repair and Renovation Program establishes a selection of projects based on an agreed upon set of selection criteria developed by the Recreation and Park Department in consultation with its official advisory bodies. These include the Recreation &amp; Park Department's Commission and the Park, Recreation and Open Space Advisory Committee (PROSAC), as well as input from other stakeholders groups such as the Neighborhood Parks Council, SPUR, Nature in the City, SF Beautiful, the San Francisco Parks Trust, etc.</p> <p>The City's Citizen General Obligation Bond Oversight Committee (CGOBOC) is responsible for overseeing the implementation of the bond. This body will regularly hold public hearings and collect standard progress reports on the bond. In addition, one-tenth of one percent (0.1%) of total bond proceeds will go to CGOBOC to support its auditing powers.</p> <p>Project information including the scope of work, schedule, budget and assumptions will be posted on a publicly available website.</p> |
| Selection Criteria  | <p>Criteria driven list of projects based on data from a comprehensive evaluation of the City's parks. Scoring based on a 100-point scale that looks at Seismic/Life Needs, Degree of Dilapidation/Physical Condition, Population Density, and Multi-Functional Properties as described in the Neighborhood Parks Program Summary document in this report. The projects with the highest scores have been reviewed and budgeted for inclusion in this bond.</p>   |
| Change Process  | <p>Rules for reallocating project funds in this category are as follows:</p>  |



**1. Neighborhood Park Repair and Renovations Program: \$117.4 million (cont.)****Change Process**

1. Projects that exceed their overall budget by less than 10% can access up to that amount in contingency funds pending Recreation and Park Capital Division staff approval.
2. Projects that exceed their overall budget by more than 10% and up to 15% can access Neighborhood Parks Program contingency funds pending approval from the Recreation and Park Commission.
3. Projects exceeding their budget by more than 15% are required to adjust scope to within 15% of the original budget pending approval from the Recreation and Park Commission.
4. Projects that require less funding than the amount set aside in the bond or acquire additional revenue from other sources shall move any surplus funds to the Neighborhood Parks contingency fund.
5. Any remaining funds in the Neighborhood Parks contingency funds at the time of the award of the construction contract for the 12<sup>th</sup> project on the criteria list will be made available to the next highest scoring project or projects that can be completed with available remaining funds, plus any community matching funds secured and readily available for that project. See Appendix 1 for the ranked project list.

Reprioritization of the project list will only be possible in extreme situations such as a natural disaster or other unforeseen circumstances. This can only occur with approval from the Recreation and Park Commission and the Board of Supervisors.

**Project Names,  
Locations &  
Descriptions**

The bond ordinance includes a list of the highest scoring Neighborhood Park projects according to selection criteria described below. All of these projects include a description of the work to be performed, an estimated schedule, and a budget (see Neighborhood Parks Program Summary document in this report). Project budgets include a realistic construction cost inflation factor (currently 8% in San Francisco and projected to gradually decline to 6% by 2011, based on a June 2007 San Francisco market study) adjusted to the midpoint of construction as well as a 15% project contingency, 10% within each project budget and an additional 5% in the program contingency budget.



## **2. Waterfront Park Repairs, Renovations and Development Program: \$33.5 million**

|                                  |   |
|----------------------------------|---|
| Oversight & Public Participation | <p>The waterfront open space projects have been developed through various community planning processes that resulted in the Bay Conservation and Development Commission's (BCDC) San Francisco Waterfront Special Area Plan, BCDC and Port Fisherman's Wharf Planning Committee Recommendations, the San Francisco Bay Trail Plan, and the City's Blue-Greenway Plan. The Port will empower community advisory committees to develop specific Blue-Greenway projects as well as to further define the Brannan Street Wharf project. Before the Port submits proposed projects to be funded through the General Obligation bonds, Port staff will meet with the Port's citizen advisory committees representing the projects' respective geographic areas for review and approval prior to taking them to the Port Commission for review and approval.</p> |
| Selection Criteria               | <p>The waterfront open space projects funded in this bond were selected based on criteria similar to that being used by the Neighborhood Parks Repair and Renovation Program. The difference between the two criteria stems from the importance of having criteria that better match the Port's goals of providing access to and eliminating blight along the City's waterfront. Scoring is based on a 100-point scale based on Physical Condition, Density/High Use. Consistency with the City's Waterfront Land Use Plan, Waterfront Access, and Elimination of Blight along the Waterfront. In addition, the Port sought to ensure that projects were spread along the waterfront to benefit the highest number of residents possible.</p>   |
| Change Process                   | <p>Upon the Bond's passage, the Port will immediately begin a community planning process to define the scope of work for all the projects with the exception of the Pier 43 Promenade, where a conceptual design has been completed and approved by the Port Commission.</p> <p>The scope of work for each project will be limited to the bond funds available for each project as described in the Waterfront Park Program Summary in this report. Any additional funds that may become available will be combined with the bond funds to develop the project scope.</p>   |

| <b>2. Waterfront Park Repairs, Renovations and Development Program: \$33.5 million (cont.)</b> |   |
|--|---|
| Project Names, Locations & Scope   | Specific project names, their location, and scope of work for each of the open space area projects are described in Waterfront Park Program sections of this report. The budgets associated with each project include construction contract costs and a 15 % contingency. |

| <b>3. Park Forestry Program -- \$4 million</b> |   |
|--|---|
| Oversight & Public Participation               | The Recreation and Park Commission, with advisory input from PROSAC, will develop the rules and criteria for this program. They will review sites, budgets, and any reprioritization should there be unforeseen circumstances.  |
| Selection Criteria                             | Accepted urban forest management techniques such as the hazard rating system would be applied to park properties, identifying those parks, areas and trees most in need of tree repair. The work would be performed on those sites that pose the greatest risk to public safety or property based on the study's recommendations. The project list developed from the results of the hazard rating system would be approved by the Recreation and Parks Commission following input from the Parks Recreation and Open Space Advisory Committee. |
| Project Names, Locations & Scope               | To be provided by hazard rating system assessment in accordance with the rules and criteria reviewed and approved by the Recreation and Park Commission.  |

| <b>4. Park Trail Reconstruction Program -- \$5 million</b> |   |
|--|---|
| Oversight & Public Participation                           | Projects will be identified and selected by the Recreation and Park Department Commission, with advisory input from PROSAC. |
| Selection Criteria   | Trails must start, end, or pass through parks that feature unique natural resources and ecologically sensitive habitats.    |
| Project Names, Locations & Scope                           | Eligible parks are described in the Park Trail Reconstruction program section of this report.                               |

**5. Neighborhood Park Restroom Program -- \$11.4 million**

|  |   |
|--|---|
| Oversight & Public Participation   | In 2006, Recreation and Park Department staff formed the <i>San Francisco Recreation and Parks Restroom Task Force</i> consisting of various stakeholder groups. The Recreation & Park Commission will review the composition of the Restroom Taskforce composed of Recreation and Park Department staff and other stakeholders. Once approved, the Taskforce will generate a Restroom Program Report that prioritizes those neighborhood parks that need restroom repair, replacement or installation for the Commission's review and approval. The Recreation and Park Department will also develop cleaning and maintenance plan for park restrooms, specifying staff resources (including FTE – the number of full time equivalents) that will be dedicated to restroom maintenance and cleaning. |
| Selection Criteria, Project Names, Locations, Scope, and Change Process. | The Restroom Taskforce's project criteria will be proposed by the Restroom Program Task Force to the Commission for their review and approval, but will include categories such as 1) level of dilapidation, as determined by the recent COMET assessment, 2) level of site usage, and 3) Community Support.  |
| Project Names, Locations & Scope   | To be determined by the final Commission approved Neighborhood Park Restroom Program Report.  |

**6. Park Playfields Repair and Reconstruction Program -- \$8.5 million**

|                                  |   |
|----------------------------------|---|
| Oversight & Public Participation | During the summer of 2006, the City Fields Foundation hosted meetings with community leaders, Recreation and Parks Department Staff, parents, park advocates and coaches to help identify guiding principles, criteria and recommend an initial set of fields for review.   |
| Selection Criteria               | Drawing from this input, the Recreation and Park Department and the City Fields Foundation jointly evaluated San Francisco's athletic fields to determine those fields that would benefit most from artificial turf based upon key criteria, including: <ul style="list-style-type: none"><li>• ability to add play capacity,</li><li>• proximity to a neighborhood with a high percentage of children</li><li>• whether there is an on-site recreation center or programming</li><li>• whether the site is an athletic field and not primarily used for passive recreation</li></ul> |



**6. Park Playfields Repair and Reconstruction Program -- \$8.5 million (cont.)**

|                                  |  |
|----------------------------------|--|
|                                  | <p>These criteria, along with a similar community outreach process, will be utilized to select sites funded with the 2008 Clean and Safe Neighborhood Parks bond. (see Park Playfields Repair and Reconstruction Program in this report.</p>   |
| Project Names, Locations & Scope | <p>A pilot project of two fields – Garfield Square in the Mission and Silver Terrace just outside the Bayview – was completed in 2006 and 4 additional fields have been selected as part of Phase II for renovation in 2007: Crocker Amazon Playground, Kimbell Playground, South Sunset Playground and the installations of lights at Franklin Square.</p> <p>Project locations have not yet been selected for Phase III. A description of the process for selection is detailed in the Park Playfields Repair and Reconstruction Program in this report.</p> |

**7. Community Opportunity Grants Program -- \$5 million**

|                                  |   |
|----------------------------------|---|
| Oversight & Public Participation | <p>Upon passage of the bond measure, the Parks Recreation and Open Space Advisory Committee (PROSAC) will propose the composition of a taskforce made up of community members and department staff. The Recreation and Park Department Commission will make final appointments to the task force. PROSAC and the taskforce will work together as a committee to provide recommendations for the grant process to the Recreation and Park Department's Commission for their review and approval. This taskforce will draft a proposal for the Community Opportunity Fund Program including process and deadlines, requirements for consideration, and criteria for objective project scoring for the Recreation and Park Commission's review and approval.</p> <p>A critical part of the Community Opportunity Fund will be the establishment of a grant oversight process in accordance with best practices. This will be developed by the Recreation and Park department with Recreation and Park Commission approval.</p> |
|----------------------------------|---|



| <b>7. Community Opportunity Grants Program -- \$5 million (cont.)</b> |  |
|---|--|
| Selection Criteria  | Grant evaluation criteria to be reviewed and approved by the Recreation and Park Department Commission.              |
| Project Names, Locations & Scope                                      | Projects with a specific scope of work, schedule, and budget will be established prior to the distribution of funds. |

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## NEIGHBORHOOD PARK REPAIR AND RENOVATION PROGRAM

**Project Description:** In early 2007, the Recreation and Park Department completed its first system-wide assessment of the physical condition of its park properties and facilities. This assessment, called COMET, was conducted by the independent, third party engineering firm 3DI. 3DI specializes in public sector capital assessments, and has conducted similar assessments of numerous school districts and community colleges throughout the state of California. Through the assessment, 3DI engineers reviewed each park property and facility, noting structural deficiencies and deferred maintenance needs.



Image 1: Rossi Playground before Park Capital Project.



Image 2: Rossi Playground after Park Capital Project

### Overwhelming Need

The findings of the COMET assessment indicated a severe need for ongoing capital investments. COMET identified almost \$800 million in repair needs alone in the Recreation and Park Department system. This figure, however, only represented restoring buildings to their original condition – excluding the costly but necessary investments associated with ADA accessibility and modernization. Once these factors were added, the total figure became \$1.7 billion, roughly broken down into the following categories:

**Table 4: Chart of Park Facility Capital Needs**

| Special Properties   | Neighborhood Parks  |
|--|---|
| Camp Mather<br>Golden Gate Park<br>Golf Courses<br>Sharp Park<br>Yacht Harbor<br>Legacy Properties | Open Space<br>Fields and Courts<br>Recreation Buildings<br>Pools<br>Playgrounds<br>Free Standing Restroom<br>Operation Facilities & Storage |
| <b>Need: \$865</b>   | <b>Need: \$825</b>  |

Faced with these overwhelming needs, the Department then began to engage stakeholders in a conversation to determine which priorities would be included in the 2008 General Obligation Bond.

Feedback from Park, Recreation and Open Space Advisory Committee (PROSAC), the general public, and other city stakeholders, provided the Department with clear direction to focus on neighborhood parks. This meant the exclusion of Golden Gate Park, squares and plazas, miniparks, and several other properties (for full list of properties excluded, please see Appendix 1) from the Bond proposal.

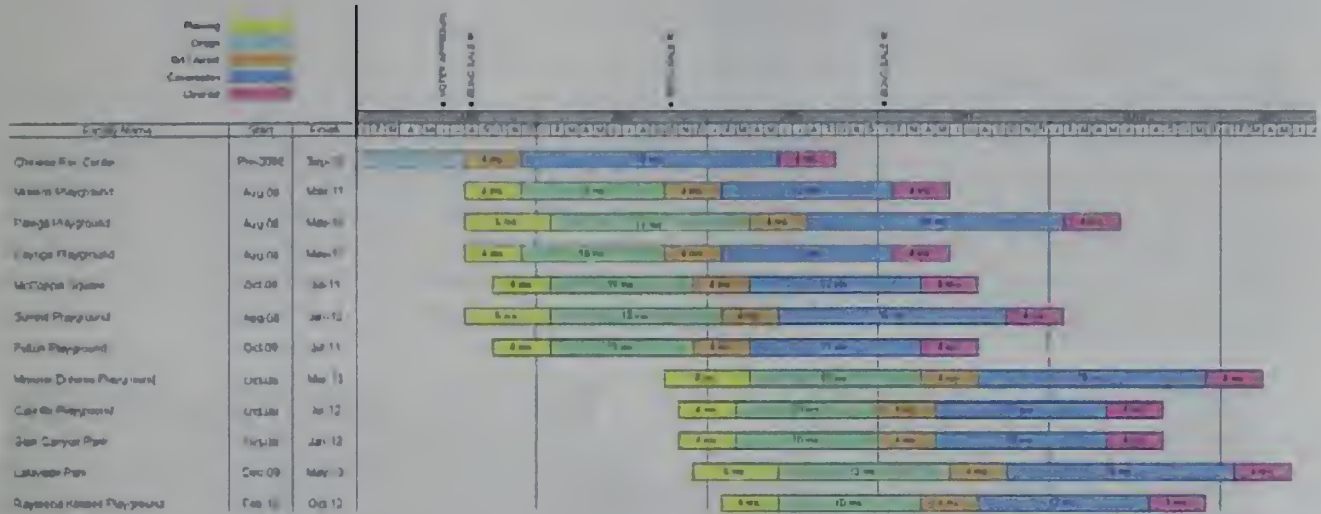
Working with the Park, Recreation and Open Space Advisory Committee (PROSAC), the Recreation and Park Department also developed a set of criteria for use in selecting park properties for inclusion in the Bond. The application of these criteria, outlined in Table 5, resulted in the list of park sites included in the Neighborhood Park Repairs and Renovation Program.

**Table 5: Criteria for selecting park properties for the Neighborhood Park Repair and Renovation Program**

| <b>Criteria</b>   | <b>Description</b>  | <b>Points</b>                  |
|---|---|--------------------------------|
| Is park unsafe in an earthquake?                          | Using City of San Francisco Seismic Hazard Rating (SHR) generated from the 1992 citywide Earthquake Safety Program. Criteria prioritizes facilities with a seismic rating of 3 (poor performance) or 4 (very poor performance). A 3 or 4 rating indicates major or extensive structural damage with likely or a high possibility of collapse and loss of life. Those properties with a building with a rating of 3 or 4 received 20 points.   | 20                             |
| Does park property have significant capital repair needs? | Each park's score under this criterion is based on the capital needs assessment performed by the engineering and estimating firm 3DI from Fall 2006 to Spring 2007. The city's parks were inspected resulting in a "Facilities Condition Index" percentage that is calculated based on the overall level of dilapidation of the facility. A park with a 100% rating is in very bad condition, 0% is in excellent condition. This percentage (0-100%) was converted into a 50 point scale by dividing the Facility Condition Index percentage by 2.  | Up to 50 points, sliding scale |
| Is property in a dense, urban area?                       | Using 2000 US Census data, those areas of the city that have densities over twice the median density are given extra consideration. The threshold of two times the median density is used by the city's general plan Open Space Plan Element to determine areas for extra consideration. Those parks that fall into those census tracts or within 1/4 mile of those areas receive an additional 10 points of consideration. These areas are typically areas with high levels of multi-unit housing such as apartment buildings and little public or private open space such as backyards. | 10                             |
| Does park offer core amenities?                           | Using the Recreation and Parks' facilities database that includes all parks and facilities, each park is scored based on its inclusion of four basic park elements: 1)open space over one acre, 2) an athletic field or court, 3)a children's play area (playground), 4) a recreation building, including clubhouses and other smaller recreation facilities.   | Up to 20 points                |
| <b>TOTAL MAXIMUM POINTS POSSIBLE:</b>                     |   | <b>100 pts</b>                 |



## Proposed Baseline Schedule:



## Proposed Baseline Budget\*:

## Budget (in Millions)

|  |                |
|--|----------------|
| Chinese Recreation Center              | 14.2           |
| Mission Playground                     | 7.5            |
| Palega Recreation Center               | 21.2           |
| Cayuga Playground                      | 7.3            |
| McCoppin Square                        | 5.3            |
| Sunset Playground                      | 13.7           |
| Fulton Playground                      | 4.2            |
| Mission Dolores Park                   | 13.2           |
| Cabrillo Playground                    | 4.5            |
| Glen Canyon Park                       | 5.8            |
| Lafayette Park                         | 10.2           |
| Raymond Kimbell Playground             | 3.3            |
| Neighborhood Park Contingency Funds    | 4.7            |
| Bond Issuance Costs                    | 2.3            |
| <b>Total Neighborhood Park Program</b> | <b>\$117.4</b> |

\*See Individual project description pages for detailed budget information for each project.

## CHINESE RECREATION CENTER RENOVATION

**Facility Name:** Chinese Recreation Center

**Location:** 1101 Washington Street

**Supervisory District:** 3

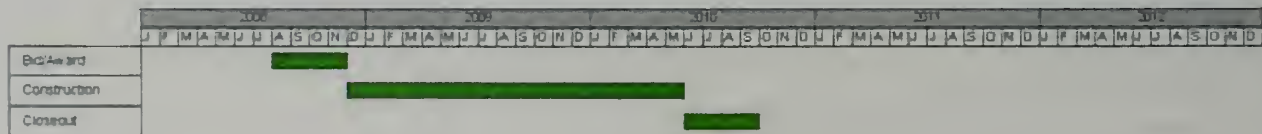
**Background:** The Chinese Recreation Center is a three story concrete building constructed in 1951 with a total area of 21,554 square feet. The "Center" is located on a steep site at the corner of Mason and Washington Streets, serving one of the most densely populated neighborhoods of San Francisco. Two outdoor play areas and an outdoor basketball court share the site with the Center. Major program spaces in the Center include a gymnasium, a large multi-purpose room with a stage, a weight room, and an activity room for arts and crafts.



Image 3 Chinese Recreation Center

**Project Description:** The project scope will include the partial replacement and full renovation of the recreation center; repairs and renovation of the court, and children's play area; restoration of existing pathways; upgrades to the site infrastructure; modifications to the site to remove barriers and improve accessibility, and overall reconditioning of the park landscape.

### **Proposed Baseline Schedule:**



### **Proposed Baseline Budget:**

|   | 2007 Dollars        | Escalated Budget <sup>1</sup> |
|---|---------------------|-------------------------------|
| Site  | \$276,478           | \$341,863                     |
| Play Structure                              | \$1,195,188         | \$1,477,841                   |
| Building                                    | \$10,933,438        | \$13,519,109                  |
| Estimated Construction Cost                 | \$12,405,104        | \$15,338,812                  |
| Estimated Project Cost                      | <b>\$16,498,789</b> | <b>\$20,400,620</b>           |
| Funds Secured To-date                       |                     | \$7,500,000                   |
| Balance covered by the 2008 Bond            |                     | <b>\$12,900,620</b>           |
| <b>Estimated Bond Cost with Contingency</b> |                     | <b>\$14,200,000</b>           |

<sup>1</sup>Budgets are escalated to estimated midpoint of construction and rounded up to the nearest \$100K.

## MISSION PLAYGROUND

**Facility Name:** Mission Playground

**Location:** 19<sup>th</sup> Street and Linda Street

**Supervisory District:** 8

**Background:** Mission Playground is a 98,078 square foot park located off of 19<sup>th</sup> and Linda Streets in the heart of the Mission District. It is surrounded by housing, and a majority of the site is paved. The facility features a clubhouse, outdoor pool with a locker facility, a playground, passive landscape areas with park furnishings, and courts



Image 4 Mission Playground Clubhouse



Image 5 Mission Playground Seating Area

for tennis, soccer, and basketball. Mission Pool is the only public outdoor pool in San Francisco.

**Project Description:** The project scope will include the repair and/or renovation of the courts, play area, and clubhouse; restoration of existing roads and pathways; upgrades to the pool equipment, irrigation and lighting; modifications to the site to remove barriers and improve accessibility, and overall reconditioning of the park landscape.

### Proposed Baseline Schedule:

|              | 2008 |   |   |   |   |   |   |   |   |   |   |   | 2009 |   |   |   |   |   |   |   |   |   |   |   | 2010 |   |   |   |   |   |   |   |   |   |   |   | 2011 |   |   |   |   |   |   |   |   |   |   |   | 2012 |  |  |  |  |  |  |  |  |  |  |  |
|--------------|------|---|---|---|---|---|---|---|---|---|---|---|------|---|---|---|---|---|---|---|---|---|---|---|------|---|---|---|---|---|---|---|---|---|---|---|------|---|---|---|---|---|---|---|---|---|---|---|------|--|--|--|--|--|--|--|--|--|--|--|
|              | J    | F | M | A | M | J | J | A | S | O | N | D | J    | F | M | A | M | J | J | A | S | O | N | D | J    | F | M | A | M | J | J | A | S | O | N | D | J    | F | M | A | M | J | J | A | S | O | N | D |      |  |  |  |  |  |  |  |  |  |  |  |
| Planning     |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |  |  |  |  |  |  |  |  |  |  |  |
| Design       |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |  |  |  |  |  |  |  |  |  |  |  |
| Bid/Award    |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |  |  |  |  |  |  |  |  |  |  |  |
| Construction |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |  |  |  |  |  |  |  |  |  |  |  |
| Closure      |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |  |  |  |  |  |  |  |  |  |  |  |

### Proposed Baseline Budget:

|  | 2007 Dollars       | Escalated Budget <sup>1</sup> |
|--|--------------------|-------------------------------|
| Site   | \$1,303,200        | \$1,611,396                   |
| Play Structure   | \$765,000          | \$945,916                     |
| Building   | \$1,824,000        | \$2,255,361                   |
| Pool Equipment   | \$300,000          | \$370,948                     |
| Estimated Construction Cost                                | \$4,192,200        | \$5,183,622                   |
| Estimated Project Cost                                     | <b>\$5,575,626</b> | <b>\$6,894,217</b>            |
| <b>Estimated Project Cost with Contingency<sup>2</sup></b> | <b>\$6,133,189</b> | <b>\$7,500,000</b>            |

<sup>1</sup>Budgets are escalated to estimated midpoint of construction and rounded up to the nearest \$100K.

<sup>2</sup>Contingency derived from 10% of construction costs and 5% of soft costs.



## PALEGA PLAYGROUND RENOVATION

**Facility Name:** Palega Playground  
(Formerly Portola PG)

**Location:** 500 Felton Street

**Supervisory District:** 9

**Background:** Palega Playground is located on 5.78 acres in the Portola District in southeastern San Francisco. The playground is bounded by Hamilton, Silliman, Somerset and Felton Streets. Palega Recreation Center faces Felton Street. The existing recreational facilities include a 17,160 square foot recreation center, two tennis courts, a basketball court, two baseball fields, a soccer field, one basketball court and a children's playground.



Image 6 Palega Playground Recreation Center

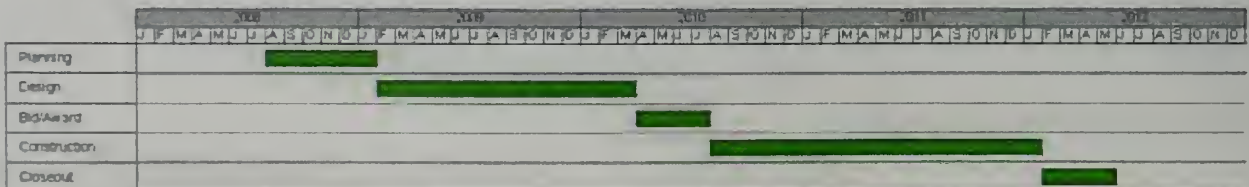


Image 7 Palega Playground Children's Play Area

The topography of Palega Playground is largely flat with few trees on the site. The site is surrounded by a perimeter fence on all four sides. The recreation center was built in 1930. There are 3 floors. The basement houses various mechanical rooms. The ground floor is comprised of a gymnasium, offices, a kitchen, and a multipurpose room. The second floor holds several other, smaller multipurpose rooms.

**Project Description:** The project scope will include the repair and/or renovation of the recreation center, fields, courts, and children's play area; restoration of existing roads and pathways; upgrades to the irrigation and lighting systems; modifications to the site to remove barriers and improve accessibility, and overall reconditioning of the park landscape.

### Proposed Baseline Schedule:



### Proposed Baseline Budget:

|  | 2007 Dollars        | Escalated Budget <sup>1</sup> |
|--|---------------------|-------------------------------|
| Site   | \$1,779,900         | \$2,200,832                   |
| Play Structure   | \$1,105,000         | \$1,366,324                   |
| Building   | \$8,944,000         | \$11,059,184                  |
| Estimated Construction Cost                                | \$11,828,900        | \$14,626,340                  |
| Estimated Project Cost                                     | <b>\$15,732,437</b> | <b>\$19,453,032</b>           |
| <b>Estimated Project Cost with Contingency<sup>2</sup></b> | <b>\$17,305,681</b> | <b>\$21,200,000</b>           |

<sup>1</sup> Budgets are escalated to estimated midpoint of construction and rounded up to the nearest \$100K.

<sup>2</sup> Contingency derived from 10% of construction costs and 5% of soft costs.



## CAYUGA PLAYGROUND RENOVATION

**Facility Name:** Cayuga Playground

**Location:** 301 Naglee Avenue

**Supervisory District:** 11

**Background:** Cayuga Playground is surrounded by housing and its boundaries are the freeway I-280 and elevated BART tracks running east-west direction, the west end of Cayuga Avenue and the north end of Naglee Avenue. The park features a clubhouse, outside courtyard, children's playground, a tennis court, a basketball court, and a large multi-use turf area used as soccer and baseball fields or passive recreation. The area around the turf is decorated with wood carvings, benches, and a wide array of flowers and plants located at the perimeter areas. Walking trails and gardens were created at the sloped northwesterly portion of the turf area. The longtime recreation and park department gardener of this park has been taking excellent care of the landscape and gardens. The unique gardens of Hydrangea and Canna are enriched with the artist/gardener's creations of wood carvings, fencing, trellis and arches. The beautiful environment of this park is disturbed by the massive grey concrete and constant noise of the BART tracks.



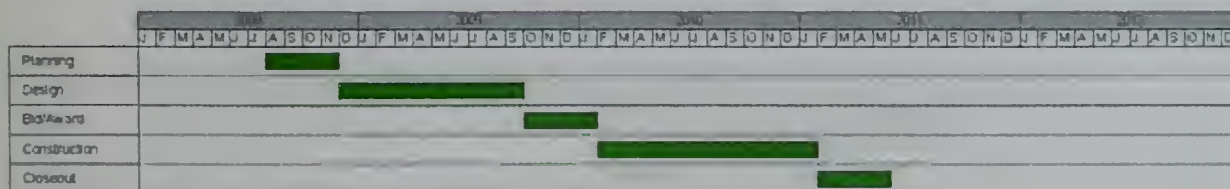
Image 8 Cayuga Playground Clubhouse



Image 9 Cayuga Playground Children's Play Area

**Project Description:** The project scope will include the repair and/or renovation of the courts, play area, and clubhouse; restoration of existing roads and pathways; upgrades to the irrigation and lighting systems; modifications to the site to remove barriers and improve accessibility, and overall reconditioning of the park landscape.

### Proposed Baseline Schedule:



### Proposed Baseline Budget:

|  | 2007 Dollars       | Escalated Budget <sup>1</sup> |
|--|--------------------|-------------------------------|
| Site   | \$2,075,100        | \$2,565,845                   |
| Play Structure   | \$550,000          | \$680,071                     |
| Building   | \$1,428,000        | \$1,765,711                   |
| Estimated Construction Cost                                | \$4,053,100        | \$5,011,626                   |
| Estimated Project Cost                                     | \$5,390,623        | \$6,665,462                   |
| <b>Estimated Project Cost with Contingency<sup>2</sup></b> | <b>\$5,929,685</b> | <b>\$7,300,000</b>            |

<sup>1</sup> Budgets are escalated to estimated midpoint of construction and rounded up to the nearest \$100K.

<sup>2</sup> Contingency derived from 10% of construction costs and 5% of soft costs.

## McCOPPIN SQUARE RENOVATION

**Facility Name:** McCoppin Square

**Location:** 24<sup>th</sup> Avenue and Taraval Street

**Supervisory District:** 4

**Background:** McCoppin Square is an 8.29 acre park situated on an entire city block between 23<sup>rd</sup> and 24<sup>th</sup> Avenue and Taraval and Santiago Streets. The park is surrounded on the eastern and western edges by single family residential homes with light commercial use to the south. On the northern edge of the park sits Lincoln High School. The park has rolling terrain with various flat levels craved out for the current programmed spaces. There is one large flat area that is currently used as a baseball diamond accommodating various age groups. On the south east corner of the block sits Parkside Branch Library. This building and the landscape immediately around the facility are owned by the SF Public Library and are not included in this project.



Image 10 McCoppin Square Lawn Area

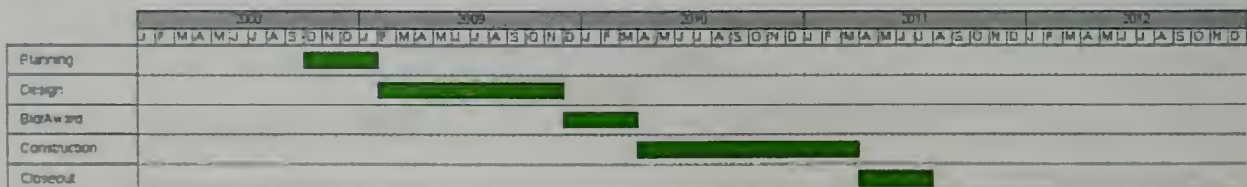


Image 11 McCoppin Square Children's Play Area

The current park is comprised of a small clubhouse, a children's play area, two tennis courts, a baseball diamond sized for all age groups and open landscape areas with various paths and trails. The park is also heavily forested.

**Project Description:** The project scope will include the repair and/or renovation of the children's play area, fields and courts; restoration of existing roads and pathways; upgrades to the irrigation and lighting systems; modifications to the site to remove barriers and improve accessibility, and overall reconditioning of the park landscape.

### Proposed Baseline Schedule:



### Proposed Baseline Budget:

|  | 2007 Dollars       | Escalated Budget <sup>1</sup> |
|--|--------------------|-------------------------------|
| Site   | \$1,741,200        | \$2,152,980                   |
| Play Structure   | \$620,000          | \$766,625                     |
| Building   | \$585,000          | \$723,348                     |
| Estimated Construction Cost                                | \$2,946,200        | \$3,642,953                   |
| Estimated Project Cost                                     | \$3,918,446        | \$4,845,127                   |
| <b>Estimated Project Cost with Contingency<sup>2</sup></b> | <b>\$4,310,291</b> | <b>\$5,300,000</b>            |

<sup>1</sup>Budgets are escalated to estimated midpoint of construction and rounded up to the nearest \$100K.

<sup>2</sup>Contingency derived from 10% of construction costs and 5% of soft costs.



## SUNSET PLAYGROUND RENOVATION

**Facility Name:** Sunset Playground

**Location:** 2201 Lawton Street

**Supervisory District:** 4

**Background:** Sunset Playground is a 4 acre park that occupies a full city block between 28<sup>th</sup> and 29<sup>th</sup> Avenues. The cross streets are Lawton and Moraga. In addition to a recreation center, the playground has two tennis courts, a basketball court, a baseball field, children's play areas, and a small community garden. A retaining wall topped with chain link fencing, surrounds the perimeter of the playground. There are few trees within the playground, and the planted areas are minimal.



Image 12 Sunset Playground Recreation Center

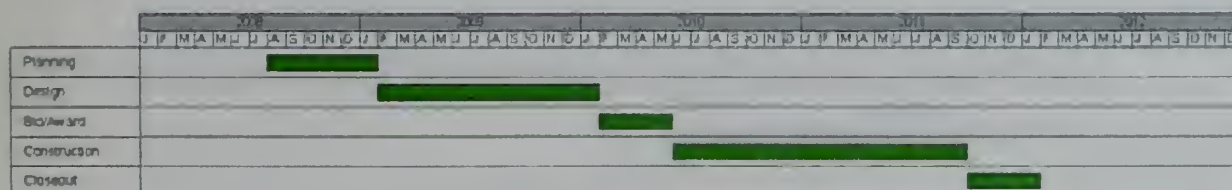


Image 13 Sunset Playground Children's Play Area

The recreation center contains a large gymnasium with bleachers. In the basement, below the bleachers, there are locker rooms and a storage area. The recreation center has a large community room with a stage, an office, a kitchen, bathrooms, and a ping pong room.

**Project Description:** The project scope will include the repair and/or renovation of the recreation center, children's play area, and fields and courts; restoration of existing roads and pathways; upgrades to the irrigation and lighting systems; modifications to the site to remove barriers and improve accessibility, and overall reconditioning of the park landscape.

### Proposed Baseline Schedule:



### Proposed Baseline Budget:

|  | 2007 Dollars        | Escalated Budget <sup>1</sup> |
|--|---------------------|-------------------------------|
| Site   | \$1,695,400         | \$2,096,349                   |
| Play Structure Replacement                                 | \$646,000           | \$798,774                     |
| Recreation Center Replacement                              | \$2,040,000         | \$2,522,444                   |
| Gymnasium  | \$2,975,000         | \$3,678,564                   |
| Portable WC  | \$300,000           | \$370,948                     |
| Estimated Construction Cost                                | \$7,656,400         | \$9,467,077                   |
| Estimated Project Cost                                     | <b>\$10,183,012</b> | <b>\$12,591,213</b>           |
| <b>Estimated Project Cost with Contingency<sup>2</sup></b> | <b>\$11,201,313</b> | <b>\$13,700,000</b>           |

<sup>1</sup> Budgets are escalated to estimated midpoint of construction and rounded up to the nearest \$100K.

<sup>2</sup> Contingency derived from 10% of construction costs and 5% of soft costs.





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## **CABRILLO PLAYGROUND RENOVATION**

**Facility Name:** Cabrillo Playground

**Location:** 858 38<sup>th</sup> Avenue

**Supervisory District:** 1

**Background:** Cabrillo Playground is located on a 1 acre parcel in the Richmond District. The playground is situated between 38<sup>th</sup> and 39<sup>th</sup> Avenues midway between Cabrillo and Fulton Avenues. The existing recreational facilities include a small clubhouse, one tennis court, two basketball courts, a picnic area, and two children's play areas. The entire site is paved with the exception of a small grass area and two trees within the playground.



Image 18 Cabrillo Playground Clubhouse



Image 19 Cabrillo Playground Children's Play Area

The topography of Cabrillo Playground is flat, though the 38<sup>th</sup> and 39<sup>th</sup> Avenues slope up towards Cabrillo Avenue. As a result, the finished floor elevation of the existing clubhouse is approximately 5.5 feet above the playground. The 1,234 square foot clubhouse, constructed in 1945, is a wood frame stucco building with a pitched roof. The building contains a kitchen, a multipurpose room, an office, and bathrooms.

**Project Description:** The project scope will include the repair and/or renovation of the clubhouse, the children's play areas, picnic area and courts; restoration of paving and pathways; upgrades to the infrastructure including lighting, modifications to the site to remove barriers and improve accessibility, and overall reconditioning of the park landscape.

### **Proposed Baseline Schedule:**

|              | 2009                      | 2010                    | 2011                    | 2012                    | 2013                    |
|--------------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|              | J F M A M J J A S O N O U | F M A M J J A S O N O U | F M A M J J A S O N O U | F M A M J J A S O N O U | J F M A M J J A S O N O |
| Planning     |                           |                         |                         |                         |                         |
| Design       |                           |                         |                         |                         |                         |
| Bid/Award    |                           |                         |                         |                         |                         |
| Construction |                           |                         |                         |                         |                         |
| Closeout     |                           |                         |                         |                         |                         |

### **Proposed Baseline Budget:**

|  | 2007 Dollars       | Escalated Budget <sup>1</sup> |
|--|--------------------|-------------------------------|
| Site   | \$1,087,300        | \$1,425,104                   |
| Play Structure   | \$600,000          | \$786,409                     |
| Building   | \$665,000          | \$871,603                     |
| Estimated Construction Cost                                | \$2,352,300        | \$3,083,116                   |
| Estimated Project Cost                                     | <b>\$3,128,559</b> | <b>\$4,100,544</b>            |
| <b>Estimated Project Cost with Contingency<sup>2</sup></b> | <b>\$3,441,415</b> | <b>\$4,500,000</b>            |

<sup>1</sup> Budgets are escalated to estimated midpoint of construction and rounded up to the nearest \$100K.

<sup>2</sup> Contingency derived from 10% of construction costs and 5% of soft costs.



## GLEN CANYON PARK RENOVATION

**Facility Name:** Glen Canyon Park

**Location:** Elk Street and O'Shaughnessy Blvd.

**Supervisory District:** 8

**Background:** Glen Canyon Park is a 66.6 acre park located off of Elk Street and O'Shaughnessy Blvd. The 17,600 sf recreation center was designed in 1934 and includes a gymnasium, auditorium and offices. The Silver Tree Day Camp building constructed in 1960 is a simple 2 story 3,960 sf building housing a day camp and day care center. It is located in the canyon surrounded by trees, grassy hills and the west bank of Islais Creek. Other amenities include ballfields, tennis courts, children's play area, picnic area, ropes course area, etc.

The majority of the canyon is beautiful and very rustic with forested slopes, dramatic rock outcroppings of native chert, wild flowers including numerous endangered species and is the source of Islais Creek and its riparian environment.



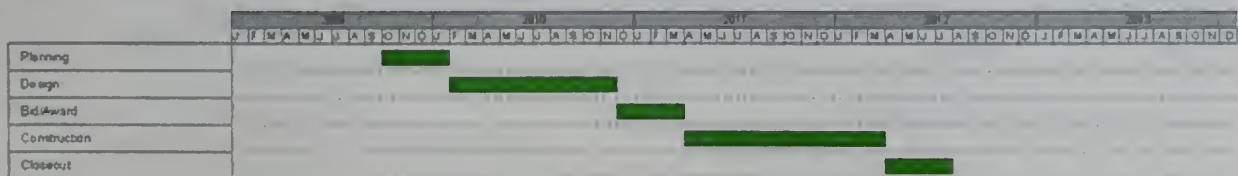
Image 20 Glen Canyon Park Children's Play Area



Image 21 Glen Canyon Silver Tree Facility

**Project Description:** The Recreation and Park Department is in the process of developing a park improvement plan for Glen Canyon Park. At the conclusion of the planning effort, a Phase 1 project scope shall be established and funded with the funds secured for the site from this bond. The work may include repair and/or renovation of the recreation center, the children's play area, day camp, courts and field; restoration of roads and pathways; upgrades to the infrastructure including lighting and irrigation, modifications to the site to remove barriers and improve accessibility, and overall reconditioning of the park landscape.

### Proposed Baseline Schedule:



### Proposed Baseline Budget:

|  | 2007 Dollars       | Escalated Budget <sup>1</sup> |
|--|--------------------|-------------------------------|
| Estimated Construction Cost                                | \$3,007,519        | \$3,941,899                   |
| Estimated Project Cost                                     | \$4,000,000        | \$5,242,726                   |
| <b>Estimated Project Cost with Contingency<sup>2</sup></b> | <b>\$4,400,000</b> | <b>\$5,800,000</b>            |

<sup>1</sup> Budgets are escalated to estimated midpoint of construction and rounded up to the nearest \$100K.

<sup>2</sup> Contingency derived from 10% of construction costs and 5% of soft costs.

## LAFAYETTE PARK RENOVATION

**Facility Name:** Lafayette Park

**Location:** Gough Street at Washington Street

**Supervisory District:** 2

**Background:** Lafayette Park is an 11.5-acre multi-use park bounded by Laguna, Sacramento, Gough and Washington Streets. The park was originally created in 1936 and updated in 1986. The park contains a 575 square foot restroom building and a 360 square foot maintenance shed, both built in 1936. The park also consists of amenities including a children's playground, 2 tennis courts, picnic areas, large expanses lawn, a network of pathways, metal box shed, perennial



Image 22 Lafayette Park Children's Play Area



Image 23 Lafayette Park Tennis Court

gardens and planting areas, and a dog play area. The topography of the site varies and in many places is well above the surrounding street level and the center of the park site is a wooded promontory surrounded by sloping lawns and planted areas. There are multiple entry points from city streets to any section of the park.

**Project Description:** The project scope will include the repair and/or renovation of the restroom facility, the children's play area, picnic area and courts; restoration of roads and pathways; upgrades to the infrastructure including lighting and irrigation, modifications to the site to remove barriers and improve accessibility, and overall reconditioning of the park landscape.

### **Proposed Baseline Schedule:**

|              | 2009                    | 2010                    | 2011                    | 2012                    | 2013                    |
|--------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|              | J F M A M J J A S O N D | J F M A M J J A S O N D | J F M A M J J A S O N D | J F M A M J J A S O N D | J F M A M J J A S O N D |
| Planning     |                         |                         |                         |                         |                         |
| Design       |                         |                         |                         |                         |                         |
| Bid/Award    |                         |                         |                         |                         |                         |
| Construction |                         |                         |                         |                         |                         |
| Closedout    |                         |                         |                         |                         |                         |

### **Proposed Baseline Budget:**

|  | 2007 Dollars       | Escalated Budget <sup>1</sup> |
|--|--------------------|-------------------------------|
| Site   | \$4,520,575        | \$5,925,034                   |
| Play Structure   | \$600,000          | \$786,409                     |
| Building   | \$230,000          | \$301,457                     |
| Estimated Construction Cost                                | \$5,350,575        | \$7,012,900                   |
| Estimated Project Cost                                     | <b>\$7,116,265</b> | <b>\$9,327,157</b>            |
| <b>Estimated Project Cost with Contingency<sup>2</sup></b> | <b>\$7,827,891</b> | <b>\$10,200,000</b>           |

<sup>1</sup>Budgets are escalated to estimated midpoint of construction and rounded up to the nearest \$100K.

<sup>2</sup>Contingency derived from 10% of construction costs and 5% of soft costs.



## RAYMOND KIMBELL PLAYGROUND RENOVATION

**Facility Name:** Raymond Kimbell Playground

**Location:** Geary Boulevard and Steiner Street

**Supervisory District:** 5

**Background:** The Raymond Kimbell Playground is a 5.7-acre park located at the corner of Geary Boulevard and Steiner Streets. It also extends southerly towards Ellis Street. The site is centered in an urban setting and easily accessible by walking, public transportation and vehicles. Geary Boulevard is a major



Image 24 Raymond Kimbell Playground Fieldhouse



Image 25 Raymond Kimbell Playground Children's Play Area

thoroughfare between downtown and Richmond district. The playground consists of a clubhouse, children's play area, 3 baseball fields, wood frame bleacher seating and open green areas. Lighting for night games is currently provided by nine bank lights with multiple fixtures. It also consists of numerous asphalt concrete pathways.

**Project Description:** The project scope will include the repair and/or renovation of the restroom facilities, the children's play area, and lawns; restoration of roads and pathways; upgrades to the infrastructure including lighting and irrigation, modifications to the site to remove barriers and improve accessibility, and overall reconditioning of the park landscape.

### Proposed Baseline Schedule:

|              | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--------------|------|------|------|------|------|------|
| Planning     |      |      |      |      |      |      |
| Design       |      |      |      |      |      |      |
| Bid/Award    |      |      |      |      |      |      |
| Construction |      |      |      |      |      |      |
| Closeout     |      |      |      |      |      |      |

### Proposed Baseline Budget:

|  | 2007 Dollars       | Escalated Budget <sup>1</sup> |
|--|--------------------|-------------------------------|
| Site   | \$914,000          | \$1,197,963                   |
| Play Structure   | \$500,000          | \$655,341                     |
| Building   | \$300,000          | \$393,204                     |
| Estimated Construction Cost                                | \$1,714,000        | \$2,246,508                   |
| Estimated Project Cost                                     | <b>\$2,279,620</b> | <b>\$2,987,856</b>            |
| <b>Estimated Project Cost with Contingency<sup>2</sup></b> | <b>\$2,507,582</b> | <b>\$3,300,000</b>            |

<sup>1</sup> Budgets are escalated to estimated midpoint of construction and rounded up to the nearest \$100K.

<sup>2</sup> Contingency derived from 10% of construction costs and 5% of soft costs.

# **WATERFRONT PARKS PROGRAM**

## **Program Description:**

When the City adopted the *Waterfront Land Use Plan* ("the Plan") in 1997, it also adopted the *Waterfront Design & Access Element* (WD&A), which contain policies to develop the Port's open space system, develop and protect view corridors, and lay the foundation for protection of historic resources.

The Port's open space policies embody the following three concepts:



Image 26 South Beach Park

- Continuity – the Port aspires to develop a continuous waterfront walkway along the length of the waterfront.
- Sequence – a series of major open spaces at 5 to 7 minute walking intervals along the length of the waterfront; moving along the waterfront, the next open space never feels too far away.
- Variety – each open space is to be unique, so that the waterfront will offer a variety of recreation opportunities.

To implement these policies, the Port, engaged with community stakeholders, identified several open space projects listed in this report to be constructed on Port property. These open space projects would also realize goals and objectives of the Bay Conservation and Development Commission's (BCDC) San Francisco Waterfront Special Area Plan, BCDC and Port Fisherman's Wharf Planning Committee Recommendations, the San Francisco Bay Trail Plan, and the City's Blue-Greenway Plan.

## **Scoring Criteria:**

Port staff (1) prioritized repairing and seismically upgrading Port facilities to be re-used as publicly accessible open spaces, (2) identified projects for each of the three supervisorial districts within the Port's jurisdiction, and (3) selected projects for which the Port does not have an alternative funding source.

Based on these criteria, Port staff recommend that the projects listed on the following pages be included in the proposed 2008 Clean and Safe Neighborhood Parks Bond measure.

## **Proposed Baseline Budget:**

|                                   |                   |
|-----------------------------------|-------------------|
| Bond Issuance and Related Costs   | \$658,275         |
| Bond Funds Allocated to Projects  | <u>32,841,275</u> |
| Total Funding Requested from Bond | \$33,500,000      |
| Other Available Funding Sources   | <u>17,602,980</u> |
| Total Project Sites Budget        | \$51,102,980      |



## PIER 43 BAY TRAIL LINK

**Facility Name:** Pier 43 Promenade

**Location:** Embarcadero – Powell to Taylor Streets

**Supervisory District:** 3

**Background:** Located along the Bay north of the Pier 43.5 Arch, this site is currently a sidewalk and parking lot. It was recently condemned by the Port because of its poor condition; the underlying seawall and adjacent sidewalk are in disrepair and close to failing.



Image 27 Existing Pier 43 Ferry Arch



Image 28 Pier 43 Conceptual Drawing

**Project Description:** The proposed project includes: (1) removing the piers and sidewalk back to the seawall, (2) repairing the seawall, (3) protecting the shoreline, and (4) building a new public promenade in the heart of Fisherman's Wharf, which will enhance the quality of the pedestrian experience and provide for an open space destination. The Promenade would feature tables, chairs and

landscaping and views of Alcatraz and the historic rail arch. The Promenade would also close a gap in the San Francisco Bay Trail.

### Proposed Baseline Schedule:

|  | 2008 |   |   |   | 2009 |   |   |   | 2010 |   |   |   | 2011 |   |   |   | 2012 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
|--|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | J    | F | M | A | M    | J | J | A | S    | O | N | D | J    | F | M | A | M    | J | J | A | S | O | N | D | J | F | M | A | M | J | J | A | S | O | N | D |
| Design, Environmental Clearance and Entitlements |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| Construction Drawings                            |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| Bid/Award  |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| Construction                                     |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |

### Proposed Baseline Budget:

|                           |             |
|---------------------------|-------------|
| Construction              | \$5,809,481 |
| Soft Costs @ 20%          | 1,161,896   |
| Project Contingency @ 15% | 871,422     |
| Estimated Project Cost    | \$7,842,800 |

### Proposed Funding Sources:

|  |             |
|--|-------------|
| 2008 Clean and Safe Neighborhood Park Bond Funds | \$7,842,800 |
|--|-------------|

## **BRANNAN STREET WHARF PARK**

**Facility Name:** Brannan Street Wharf

**Location:** Embarcadero and Brannan Street

**Supervisory District:** 6

**Background:** On the water's edge in the South Beach area, at Brannan Street, the project area consists of approximately 850 linear feet of waterfront currently fenced off due to the poor, unsafe condition of the wharf.



Image 29 Existing Brannan Street Wharf



Image 30 Brannan Street Wharf Conceptual Design

**Project Description:** This project would replace the dilapidated Pier 36 and the former Pier 34 and marginal wharf with a new public wharf open space. Park features, as recommended by a citizen advisory committee convened for this project, include a neighborhood green space, a public float for small boats, and seating and picnic areas.

The proposed \$3 million will provide needed additional funding to implement the Brannan Street Wharf project, for which the Port currently has approximately \$17.6 million. The Port is in the process of obtaining detailed construction costs to ensure the Brannan Street Wharf design will not exceed the \$20.6 million budget.

### **Proposed Baseline Schedule:**

|  | 2008 |   |   |   |   |   |   |   |   |   |   |   | 2009 |   |   |   |   |   |   |   |   |   |   |   | 2010 |   |   |   |   |   |   |   |   |   |   |   | 2011 |   |   |   |   |   |   |   |   |   |   |   | 2012 |  |  |  |  |  |  |  |  |  |  |  |
|--|------|---|---|---|---|---|---|---|---|---|---|---|------|---|---|---|---|---|---|---|---|---|---|---|------|---|---|---|---|---|---|---|---|---|---|---|------|---|---|---|---|---|---|---|---|---|---|---|------|--|--|--|--|--|--|--|--|--|--|--|
|  | J    | F | M | A | M | J | J | A | S | O | N | D | J    | F | M | A | M | J | J | A | S | O | N | D | J    | F | M | A | M | J | J | A | S | O | N | D | J    | F | M | A | M | J | J | A | S | O | N | D |      |  |  |  |  |  |  |  |  |  |  |  |
| Design, Environmental Clearance and Entitlements |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |  |  |  |  |  |  |  |  |  |  |  |
| Construction Drawings                            |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |  |  |  |  |  |  |  |  |  |  |  |
| Bid/Award  |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |  |  |  |  |  |  |  |  |  |  |  |
| Construction                                     |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |  |  |  |  |  |  |  |  |  |  |  |

### **Proposed Baseline Budget:**

|                           |              |
|---------------------------|--------------|
| Construction              | \$15,217,800 |
| Soft Costs @ 20%          | 3,043,560    |
| Project Contingency @ 15% | 3,081,605    |
| Estimated Project Cost    | \$20,544,030 |

### **Proposed Funding Sources:**

|  |              |
|--|--------------|
| Land Sale Proceeds                               | \$9,000,000  |
| Port Operating Budget Appropriations             | 6,000,000    |
| Interest Earnings (Estimated to 8/08)            | 2,602,980    |
| 2008 Clean and Safe Neighborhood Park Bond Funds | 2,941,050    |
| Total Funding Sources                            | \$20,544,030 |



**BLUE-GREENWAY TRAILS AND PARKS**

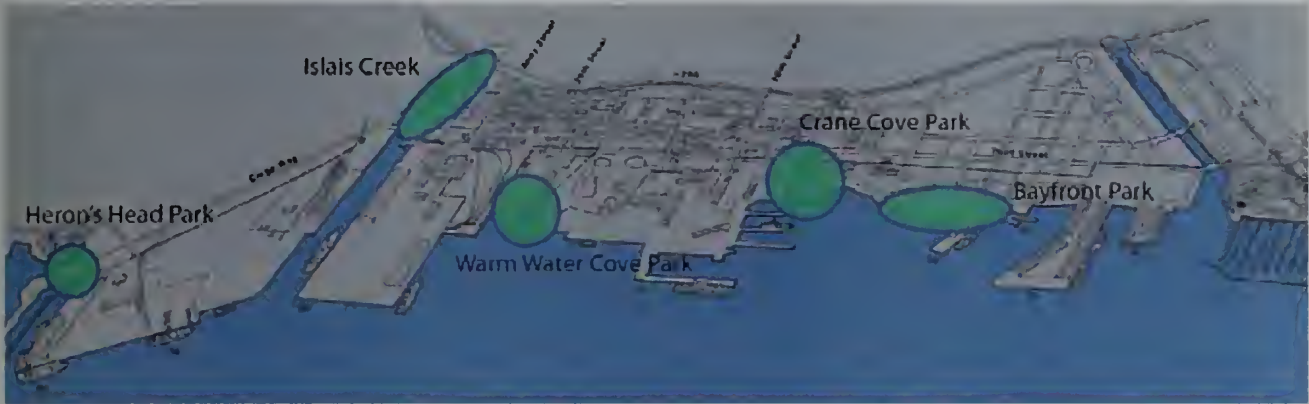
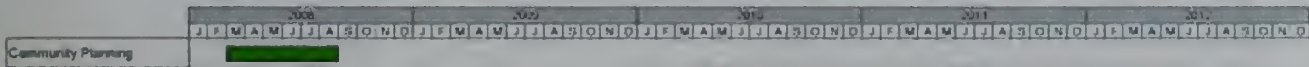


Image 31 Proposed Bay Trail Projects

**Background:** The City's 2006 Blue-Greenway Task Force identified a series of open space improvements to benefit the City's southern neighborhoods and continue public waterfront access southward. Proposed Blue-Greenway projects on Port property that would be eligible to receive GO bond funds include the first mile of the Baytrail starting at Pier 48, Bayfront Park at Mission Bay, Crane Cove Park at Pier 70, projects on or near Islais Creek, and Heron's Head Park. Following passage of the bond, a community planning process will be conducted to further define the extent of improvements, funding levels, and schedule for these or other projects that may be part of the Blue-Greenway. Details on candidate Blue-Greenway projects are listed on the following pages.

**Proposed Baseline Schedule:**



**Proposed Baseline Budget:**

|                           |                  |
|---------------------------|------------------|
| Construction              | \$15,612,981     |
| Soft Costs @ 20%          | 3,122,596        |
| Project Contingency @ 15% | <u>2,341,947</u> |
| Estimated Project Cost    | \$21,077,525     |

**Proposed Funding Sources:**

|  |              |
|--|--------------|
| 2008 Clean and Safe Neighborhood Park Bond Funds | \$21,077,525 |
|--|--------------|

**Facility Name:** Crane Cove Park (Blue-Greenway Project)

**Location:** Nineteenth and Illinois Street

**Supervisory District:** 10

**Project Description:** This project constructs a new major waterfront park adjacent to the Pier 70 shipyard, along Illinois Street, in the Dogpatch/Potero neighborhoods. Crane Cove Park would be integrated with restoration of incredible maritime historic structures, as envisioned in the Pier 70 Master Plan currently being prepared.

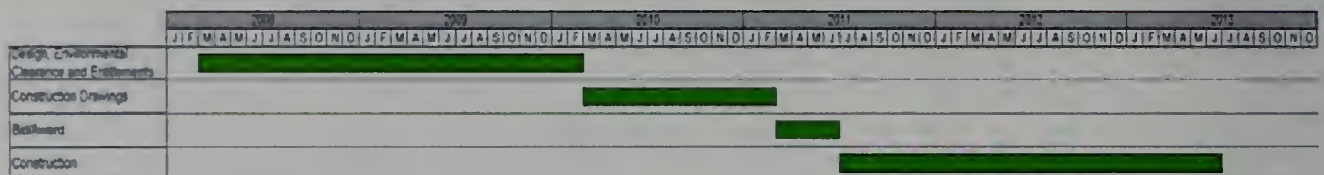


Image 32  
Existing  
Crane Cove



Image 33 Crane Cove Rendering

**Proposed Baseline Schedule:**



**Facility Name:** Bayfront Park (Blue-Greenway Project)

**Location:** Terry A. Francois Street, between South Street and Mariposa

**Supervisory District:** 6

**Project Description:** This Project will rebuild the Bay edge south of Pier 54 (currently fenced off) to allow the Mission Bay Bayfront Park to be constructed to the water's edge, allowing over 1,000 feet of waterfront access.

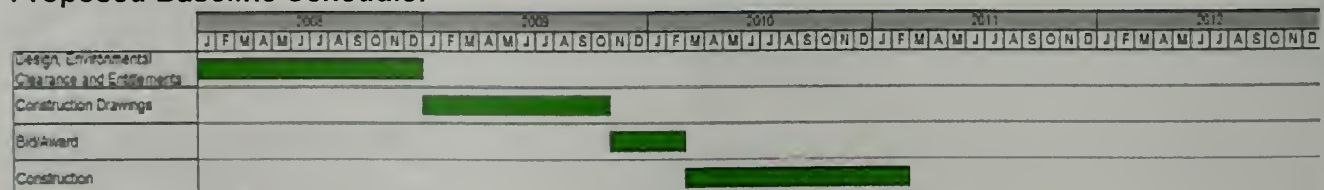


Image 35 Bayfront Park Conceptual Plan



Image 34 Existing  
Bayfront Park

**Proposed Baseline Schedule:**









**Facility Name:** Warm Water Cove Park

**Location:** End of 24<sup>th</sup> Street along the Bay

**Supervisory Districts:** 10

**Project Description:** Project scope would include improvements to the existing and expanded park including landscape and planting improvements, signage, furnishings, pathways, lighting and other open space amenities. The proposed improvements will be developed through a community planning process.



Image 38 Existing Warm Water Cove

**Proposed Baseline Schedule:**

|  | 2008 |   |   |   |   |   |   |   |   |   |   |   | 2009 |   |   |   |   |   |   |   |   |   |   |   | 2010 |   |   |   |   |   |   |   |   |   |   |   | 2011 |   |   |   |   |   |   |   |   |   |   |   | 2012 |  |  |  |  |  |  |  |  |  |  |  |
|--|------|---|---|---|---|---|---|---|---|---|---|---|------|---|---|---|---|---|---|---|---|---|---|---|------|---|---|---|---|---|---|---|---|---|---|---|------|---|---|---|---|---|---|---|---|---|---|---|------|--|--|--|--|--|--|--|--|--|--|--|
|  | J    | F | M | A | M | J | J | A | S | O | N | D | J    | F | M | A | M | J | J | A | S | O | N | D | J    | F | M | A | M | J | J | A | S | O | N | D | J    | F | M | A | M | J | J | A | S | O | N | D |      |  |  |  |  |  |  |  |  |  |  |  |
| Design, Environmental Clearance and Entitlements |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |  |  |  |  |  |  |  |  |  |  |  |
| Construction Drawings                            |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |  |  |  |  |  |  |  |  |  |  |  |
| Bid/Award  |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |  |  |  |  |  |  |  |  |  |  |  |
| Construction                                     |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |  |  |  |  |  |  |  |  |  |  |  |

**Facility Name:** Design Standards and Enhancements to All Blue Greenway Projects (not facility-specific)

**Supervisory Districts:** 6, 10

**Project Description:** This project develops design standards for improvements that will define the character of the Blue-Greenway from China Basin Channel to the City's southern border. Improvements may include way-finding elements, interpretive signage, nature restoration, public art standards for trails, walkways and bike lanes, and other features that contribute to the identity of the Blue-Greenway. Project would include implementation of elements within the Port's property.

**Proposed Baseline Schedule:**

|  | 2008 |   |   |   |   |   |   |   |   |   |   |   | 2009 |   |   |   |   |   |   |   |   |   |   |   | 2010 |   |   |   |   |   |   |   |   |   |   |   | 2011 |   |   |   |   |   |   |   |   |   |   |   | 2012 |  |  |  |  |  |  |  |  |  |  |  |
|--|------|---|---|---|---|---|---|---|---|---|---|---|------|---|---|---|---|---|---|---|---|---|---|---|------|---|---|---|---|---|---|---|---|---|---|---|------|---|---|---|---|---|---|---|---|---|---|---|------|--|--|--|--|--|--|--|--|--|--|--|
|  | J    | F | M | A | M | J | J | A | S | O | N | D | J    | F | M | A | M | J | J | A | S | O | N | D | J    | F | M | A | M | J | J | A | S | O | N | D | J    | F | M | A | M | J | J | A | S | O | N | D |      |  |  |  |  |  |  |  |  |  |  |  |
| Design, Environmental Clearance and Entitlements |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |  |  |  |  |  |  |  |  |  |  |  |
| Construction Drawings                            |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |  |  |  |  |  |  |  |  |  |  |  |
| Bid/Award  |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |  |  |  |  |  |  |  |  |  |  |  |
| Construction                                     |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |  |  |  |  |  |  |  |  |  |  |  |

**Proposed Baseline Budget:**

|                           |           |
|---------------------------|-----------|
| Design @ 25%              | \$175,063 |
| Construction              | 700,250   |
| Project Contingency @ 15% | 105,038   |
| Estimated Project Cost    | \$980,350 |

**Proposed Funding Sources:**

|  |           |
|--|-----------|
| 2008 Clean and Safe Neighborhood Park Bond Funds | \$980,350 |
|--|-----------|

## NEIGHBORHOOD PARK RESTROOM REPAIR, CONSTRUCTION AND RENOVATION PROGRAM

**Program Description:** The Neighborhood Park Restroom program funds the repair, construction and renovation of restroom facilities. Many of the city park's restrooms are old, need repair and are poorly designed for maintenance and proper supervision.

The Recreation & Park Department formed the *San Francisco Recreation and Parks Restroom Task Force* made up of department staff and some of our most involved stakeholders.



Image 40: Park restroom in need of renovation.

Since the fall of 2006, this group has met to research, discuss and develop best practices for public restroom maintenance, repair and replacement. They have reached out to other cities' sister agencies including Portland and Seattle's Parks Department, and other

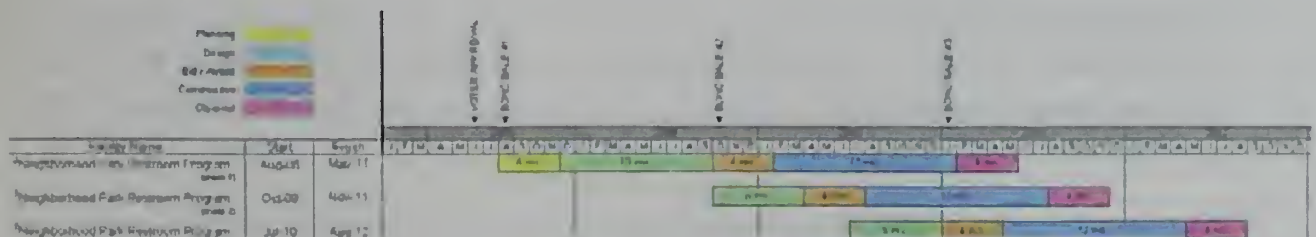
San Francisco city departments including the Department of the Environment to discuss long term resource conservation in the design of park restrooms.



Image 39: Park restroom in need of renovation.

Upon passage of the bond, the Recreation & Park Commission will review the composition of the Restroom Taskforce and its findings to date and make recommendations or additions to the Restroom Task Force's composition. After commission review, the finalized Restroom Taskforce will work with staff and the community to develop a Report and a prioritized list of sites that need restroom upgrades, replacements or new restrooms. The Recreation & Park Department's Commission will review and approve the project list before bond funds are issued. In addition, the Restroom Taskforce will also develop a maintenance plan to ensure restrooms stay clean using the 37 new custodians funded through in the Fiscal Year 2008 Budget.

### **Proposed Baseline Schedule\*:**



### **Proposed Baseline Budget:**

Funds for repair, replacement and installation of new restrooms citywide

### **Budget**

**\$11,175,990**

Estimated Bond Issuance Costs

**\$ 224,010**

Total Program Budget

**\$ 11,400,000**

\*Final program schedule will be established by the Restroom Taskforce Report, reviewed and approved by the Recreation and Parks Commission.



## **COMMUNITY OPPORTUNITY GRANT PROGRAM**

**Program Description:** The Community Opportunity Fund Program provides a place for neighborhoods, community groups and people who love and care for their parks to apply for funding to do capital repairs and improvements to a Recreation & Park Department park or facility they nominate. This program allows the city to further leverage valuable bond dollars by teaming up the resources a committed community group or partner brings with funds through the bond. It has been the experience of the Recreation & Park Department that often community groups are looking for way to make targeted improvements to a site, replace a portion of a

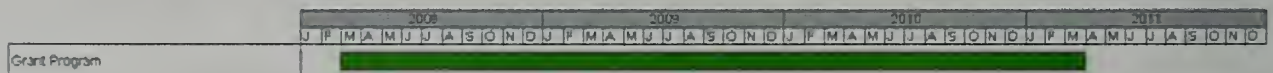
park or facility, such as replace a sitting area or fix a major eyesore. At this time, the department does not have the resources to respond to these requests, which often require capital funds. This program would address and respond to many of these requests and partner with communities and other donors to make each dollar worth more.



Image 41: Visitation Valley Greenway project completed through community and Trust for Public Land partnership with RPD.

It is important that guidelines for this program be established working with the community groups, park organizations and the Recreation and Park's advisory bodies and the Recreation and Parks Commission. Upon passage of the Bond Measure, PROSAC (the Parks Recreation Open Space Advisory Committee) will propose the composition of seats for a taskforce made up of community members and department staff to work together as a committee to provide recommendations for the grant process to the Recreation and Park's Commission for their review and approval. This taskforce, once approved by the commission, will have public noticed and agenized meetings to determine criteria, make reports to PROSAC and the Commission during the process, and seeks PROSAC's endorsement of the criteria and guidelines for the grant program. The taskforce will provide a proposal for the Community Opportunity Grant Program including process and deadlines, requirements for consideration and criteria for objective project scoring for consideration, review and approval by the Recreation and Parks Commission.

### **Proposed Baseline Schedule\*:**



### **Proposed Baseline Budget:**

|  | <b><u>Budget</u></b> |
|--|----------------------|
| Funds for Grants Program               | <b>\$4,901,750</b>   |
| <u>Estatimated Bond Issuance Costs</u> | <b>\$ 98,250</b>     |
| <b>Total Program Budget</b>            | <b>\$5,000,000</b>   |

*\*Final detailed program schedule will be established by the Community Opporunity Grant's Taskforce, reviewed and approved by the Recreation and Parks Commission.*



## **PARK FORESTRY PROGRAM**

**Program Description:** The Recreation & Park Department's forest, estimated to contain roughly 100,000 trees, has not received major physical attention since planting. While one of the most important elements of our urban parks are the trees, a through assessment or plan for their care, repair and the planting of new trees has not been identified.

This program takes the first proactive steps to fund a program for the repair and restoration of the park forest including new tree planting.

Accepted urban forest management techniques such as the hazard rating system would be applied to park properties, identifying those parks, areas and trees most in need of tree repair and new tree planting. Through this program work would be performed on those sites that pose the greatest risk to public safety or property based on the study's recommendations. This funding will likely not address every tree in our system, but instead take a major step forward in formatting a plan and putting that plan in motion at the most critical places.

Under this program, the Recreation and Park would engage forestry professionals, such as those who have done similar studies for the Presidio and other large public land owners, to identify those properties within the Recreation and Park's properties most in need of major tree work and new trees. They will be required to use accepted urban forestry management techniques such as the hazard rating system and make specific recommendations for that work that would be funded through this Bond. Those recommendations would be reviewed by the Recreation and Parks Commission for their approval.



Image 42: One of the city's magnificent trees located on the Golden Gate Park's Panhandle.

### **Proposed Baseline Schedule\*:**

|              | Start | End | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|--------------|-------|-----|------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| Planning     |       |     |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| Construction |       |     |      |      |      |      |      |      |      |      |      |      |      |      |      |      |

### **Proposed Baseline Budget:**

|   | <b><u>Budget</u></b> |
|---|----------------------|
| Park Forestry Program, Tree Assessment and Tree Repair and Planting | <b>\$3,921,400</b>   |
| <u>Estimated Bond Issuance Costs</u>                                | <b>\$ 78,600</b>     |
| <b>Total Program Budget</b>   | <b>\$4,000,000</b>   |

*\*Final program schedule will be established by the urban forestry assesement the report with recommendations, reviewed and approved by the Recreation and Parks Commission.*

## **PARK PLAYFIELDS REPAIR AND RECONSTRUCTION PROGRAM**

**Program Description:** The Playfields Initiative is a public-private partnership between the City Fields Foundation and the Recreation and Park Department. The goal of the program is to address the chronic shortage of athletic fields in San Francisco and equitably provide sports facilities for youth and adult leagues, school teams, physical education classes and informal neighborhood play.

In 2006, the Playfields Initiative renovated athletic fields at two city parks – Garfield Square in the Mission and Silver Terrace Playground, just outside the Bayview. Using a new generation of artificial turf, the parks' sports fields were completely overhauled with new irrigation, foundation, artificial turf, goals and backstops, bleachers, garbage cans, signs and field lights.



Image 43: Garfield Square before playfields renovation.



Image 44: Garfield Square after playfields renovation.

The new artificial turf fields have been an unqualified success with the community and Recreation and Park Department staff. Hard dirt, weed-infested and rutted sports fields that had largely lain fallow have been resurrected into some of the most popular and active sports fields in the City. The field renovations have added an estimated 1,633 hours of playtime at Garfield Square and 5,213 hours of playtime at Silver Terrace in the past year. That's enough time for 185,156 new players on each field.

In addition to increasing the number of people using the fields, artificial turf doesn't need water or mowing, saving more than 100,000 gallons of water each year and reducing maintenance needs by 70%.

Given the popularity of the pilot projects, the Playfields Initiative is renovating additional facilities this year. Artificial turf and lights are being installed at the Crocker Amazon soccer fields, the South Sunset Playground baseball/softball and soccer fields, the Kimbell Playground baseball/softball and soccer fields and adding field lights at the Franklin Square artificial turf soccer field. These projects will be completed in spring 2008.

The 2008 Clean and Safe Neighborhood Parks Bond continues this successful program by providing \$8.5 million in funding to be matched, dollar for dollar, by the City Fields Foundation. This current bond proposal will provide an additional \$8.5 million dollars which will leverage a minimum of \$8.1 in private funds from the City Fields Foundation to improve additional City athletic fields. This would bring total expenditures through Phase 3 of the program to approximately \$43.6 million in combined private and public funds.

**Project Selection:** To select which fields are to be renovated, San Francisco's athletic fields are vetted by a stakeholder group including Recreation and Parks staff, athletic league coaches, park advocates, neighborhood and community activists and the philanthropic community. The stakeholder group analyzes Recreation and Park athletic fields according to the following criteria: ability to add play capacity, proximity to a neighborhood with a high percentage of children, whether there is an on-site recreation center or programming, and whether the site is an athletic field and not primarily used for passive recreation. The group then recommends a list of the top candidates for renovation. In 2006, they identified a list of fields as



the top candidates, including this year's projects at Crocker, South Sunset and Kimbell. Table 6: "Playfields Potential Site List" shows the remaining sites to be considered for Phase 3 projects.

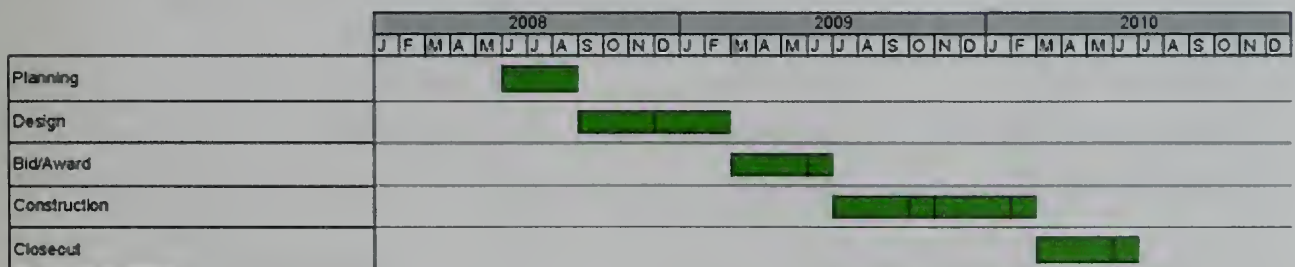
**Table 6: Playfields Potential Site List**

|    |                              |                   |
|----|------------------------------|-------------------|
| 1  | Garfield Square              | Completed Phase 1 |
| 2  | Silver Terrace Playground    | Completed Phase 1 |
| 3  | Balboa Park                  |                   |
| 4  | Beach Chalet                 |                   |
| 5  | Beach Chalet -new            |                   |
| 6  | Crocker Amazon               | Completed Phase 2 |
| 7  | Ocean View                   |                   |
| 8  | Kimball Playground           | Completed Phase 2 |
| 9  | Palega Playground            |                   |
| 10 | Potrero Hill Rec Center      |                   |
| 11 | Rolph Playground             |                   |
| 12 | Rossi Playground             |                   |
| 13 | South Sunset Playground      | Completed Phase 2 |
| 14 | St. Mary's Rec Center        |                   |
| 15 | Louis Sutter                 |                   |
| 16 | Bayview                      |                   |
| 17 | Excelsior Playground         |                   |
| 18 | Gilman Playground            |                   |
| 19 | Hamilton Playground          |                   |
| 20 | Herz Playground              |                   |
| 21 | Potrero Del Sol              |                   |
| 22 | Visitation Valley Playground |                   |
| 23 | West Sunset-baseball         |                   |
| 24 | Mission Dolores Park         |                   |

Recreation and Parks then categorizes the recommended fields by need and, with City Fields, identifies projects to propose to community and the Recreation and Park Commission. The proposed projects are presented to the public at community meetings at or near the fields so neighbors and park users can learn about the plans, voice support or concern, offer design suggestions and ask questions. If the meetings indicate that there is significant neighborhood and park user support for the project, the projects are presented to the Recreation and Park Commission for final review and approval.

For more information on the program and/or specific projects, please visit our partner's website at: [www.cityfieldsfoundation.org](http://www.cityfieldsfoundation.org).

**Proposed Baseline Schedule\*:**



|   |                      |
|---|----------------------|
| <b>Proposed Baseline Budget:</b>              | <b><u>Budget</u></b> |
| Bond Contribution to City Playfields Program  |                      |
| to fund field reconstruction and improvements | \$8,332,975          |
| Estimated Bond Issuance Costs                 | \$ 167,025           |
| <b>Total Program Budget</b>                   | <b>\$8,500,000</b>   |

\*The fields program is working to compress this schedule further, to bid projects with the first available funds, and to complete project construction by November 2009.



## PARK TRAIL RECONSTRUCTION PROGRAM

**Program Description:** The 2004 Recreation Assessment identified walking and biking trails as the #1 most needed and most important recreational amenity desired by San Francisco residents. Similarly, walking and running and visiting nature were also cited as the two activities respondents would participate in more often, if such amenities and programming were more available.

However, nature trails in San Francisco's parks are in poor shape – frequently in need of erosion control and other improvements to the condition of the surrounding landscape. These funds will improve access and opportunities to walk and hike, allowing residents to better enjoy and experience nature in San Francisco parks.

Projects will be identified and selected by the Recreation and Park Department Commission, with advisory input from PROSAC, from among the following parks that feature unique natural resources and ecologically sensitive habitats:

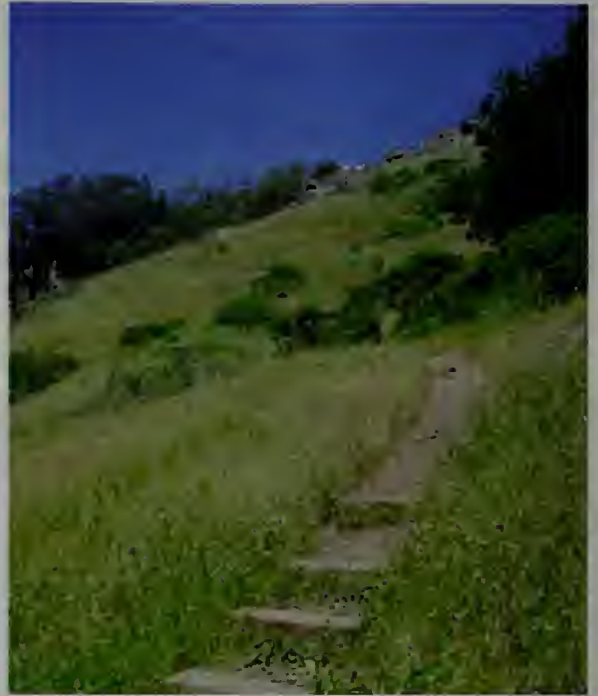


Image 45: Photograph of trail in Glen Canyon Park after a completed capital project.

|                      |                     |                                   |
|----------------------|---------------------|-----------------------------------|
| Balboa Natural Area  | Edgehill Mountain   | Lakeview Ashton                   |
| Bayview Park         | Fairmount Park      | McLaren Park                      |
| Bernal Hill          | Glen Canyon         | Mount Davidson                    |
| Billy Goat Hill      | Golden Gate Heights | Oak Woodlands in Golden Gate Park |
| Brooks               | Grandview           | Palou-Phelps                      |
| Buena Vista          | Hawk Hill           | Pine Lake                         |
| Corona Heights       | India Basin         | Tank Hill                         |
| Dorothy Erskine Park | Interior Greenbelt  | Twin Peaks                        |
| Duncan-Castro        | Kite Hill           |                                   |

### **Proposed Baseline Schedule\*:**

|              | 2008 |   |   |   |   |   |   |   |   |   |   |   | 2009 |   |   |   |   |   |   |   |   |   |   |   | 2010 |   |   |   |   |   |   |   |   |   |   |   | 2011 |  |  |  |  |  |  |  |  |  |  |  |
|--------------|------|---|---|---|---|---|---|---|---|---|---|---|------|---|---|---|---|---|---|---|---|---|---|---|------|---|---|---|---|---|---|---|---|---|---|---|------|--|--|--|--|--|--|--|--|--|--|--|
|              | J    | F | M | A | M | J | J | A | S | O | N | D | J    | F | M | A | M | J | J | A | S | O | N | D | J    | F | M | A | M | J | J | A | S | O | N | D |      |  |  |  |  |  |  |  |  |  |  |  |
| Planning     |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |  |  |  |  |  |  |  |  |  |  |  |
| Design       |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |  |  |  |  |  |  |  |  |  |  |  |
| Bid/Award    |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |  |  |  |  |  |  |  |  |  |  |  |
| Construction |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |  |  |  |  |  |  |  |  |  |  |  |
| Closeout     |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |      |  |  |  |  |  |  |  |  |  |  |  |

### **Proposed Baseline Budget:**

### **Budget**

|                               |                    |
|-------------------------------|--------------------|
| Park Trail Rebuilding Funds   | \$4,901,750        |
| Estimated Bond Issuance Costs | \$ 98,250          |
| <b>Total Program Budget</b>   | <b>\$5,000,000</b> |

\*Final program schedule will be reviewed and approved by the Recreation and Parks Commission.

## Appendix 1: Criteria Scoring for Neighborhood Park Repair and Renovation Program

| Park Name                  | Poor Physical Condition Score | Unsafe in an Earthquake Score | Core Park Amenities Score | Densest Urban Areas Score | Total Score | Project Budgets with Escalation Funds |
|----------------------------|-------------------------------|-------------------------------|---------------------------|---------------------------|-------------|---------------------------------------|
| Chinese Rec Center         | 49.5                          | 20                            | 15                        | 10                        | 94.5        | \$20,400,000                          |
| Mission Playground         | 47.2                          | 20                            | 15                        | 10                        | 92.2        | \$7,600,000                           |
| Palega Playground          | 39.8                          | 20                            | 15                        |                           | 74.8        | \$21,400,000                          |
| Cayuga Playground          | 50.0                          |                               | 20                        |                           | 70.0        | \$7,400,000                           |
| McCoppin Square            | 48.9                          | -                             | 20                        |                           | 68.9        | \$5,400,000                           |
| Sunset Playground          | 28.4                          | 20                            | 15                        |                           | 63.4        | \$13,900,000                          |
| Fulton Playground          | 45.0                          | -                             | 15                        |                           | 60.0        | \$4,200,000                           |
| Mission Dolores Park       | 29.6                          | -                             | 20                        | 10                        | 59.6        | \$13,300,000                          |
| Cabrillo Playground        | 44.1                          | -                             | 15                        |                           | 59.1        | \$4,600,000                           |
| Glen Canyon Park           | 37.9                          | -                             | 20                        |                           | 57.9        | \$5,800,000                           |
| Lafayette Park             | 32.5                          | -                             | 15                        | 10                        | 57.5        | \$10,800,000                          |
| Raymond Kimbell Playground | 41.9                          | -                             | 15                        |                           | 56.9        | \$3,300,000                           |

| Park Name                            | Poor Physical Condition Score | Unsafe in an Earthquake Score | Core Park Amenities Score | Densest Urban Areas Score | Total Score | Estimated Repair Costs** |
|--------------------------------------|-------------------------------|-------------------------------|---------------------------|---------------------------|-------------|--------------------------|
| Allyne Park                          | 45.1                          | -                             | -                         | 10                        | 55.1        | \$463,115                |
| Midtown Terrace Playground           | 35.1                          | -                             | 20                        |                           | 55.1        | \$2,452,889              |
| Balboa Park and Pool                 | 39.7                          | -                             | 15                        |                           | 54.7        | \$36,449,341             |
| Richmond Playground                  | 39.4                          | -                             | 15                        |                           | 54.4        | \$2,398,481              |
| Willie "Woo Woo" Wong (Chinese) Plgd | 29.1                          | -                             | 15                        | 10                        | 54.1        | \$6,303,128              |
| Bernal Heights Park                  | 38.5                          | -                             | 5                         | 10                        | 53.5        | \$3,977,158              |
| Margaret Hayward Playground          | 26.8                          | -                             | 15                        | 10                        | 51.8        | \$9,459,572              |
| Crocker Amazon Playground            | 30.2                          | -                             | 20                        |                           | 50.2        | \$34,487,518             |
| Garfield Square                      | 25.1                          | -                             | 15                        | 10                        | 50.1        | \$24,489,623             |
| West Sunset Playground               | 29.6                          | -                             | 20                        |                           | 49.6        | \$16,494,755             |
| Potrero Hill Rec Center              | 29.3                          | -                             | 20                        |                           | 49.3        | \$14,647,539             |
| Excelsior Playground                 | 32.4                          | -                             | 15                        |                           | 47.4        | \$5,318,872              |
| George Christopher Playground        | 27.0                          | -                             | 20                        |                           | 47.0        | \$4,788,732              |
| John McLaren Park                    | 27.0                          | -                             | 20                        |                           | 47.0        | \$30,534,845             |
| Gilman Playground                    | 25.4                          | -                             | 20                        |                           | 45.4        | \$5,275,078              |
| Presidio Heights Playground          | 30.1                          | -                             | 15                        |                           | 45.1        | \$2,672,548              |
| States Street Playground             | 34.8                          | -                             | 10                        |                           | 44.8        | \$2,809,221              |
| Douglass Playground                  | 24.3                          | -                             | 20                        |                           | 44.3        | \$5,165,808              |
| Golden Gate Heights Park             | 29.2                          | -                             | 15                        |                           | 44.2        | \$2,459,279              |
| Angelo J. Rossi Playground           | 28.9                          | -                             | 15                        |                           | 43.9        | \$18,200,313             |
| Grand View Park                      | 38.4                          | -                             | 5                         |                           | 43.4        | \$804,170                |
| 29th/Diamond Open Space              | 43.3                          | -                             | -                         |                           | 43.3        | \$254,339                |
| Diamond/Farnum Open Space            | 43.3                          | -                             | -                         |                           | 43.3        | \$9,143                  |
| Peixotto Playground                  | 27.3                          | -                             | 15                        |                           | 42.3        | \$2,795,343              |
| Louis Sutter Playground              | 27.3                          | -                             | 15                        |                           | 42.3        | \$4,124,611              |
| Alice Chalmers Playground            | 27.2                          | -                             | 15                        |                           | 42.2        | \$3,989,026              |
| Duboce Park                          | 22.1                          | -                             | 20                        |                           | 42.1        | \$9,777,006              |
| J P Murphy Playground                | 26.9                          | -                             | 15                        |                           | 41.9        | \$4,104,771              |
| Laurel Hill Playground               | 26.3                          | -                             | 15                        |                           | 41.3        | \$3,395,612              |
| Alta Plaza Park                      | 26.1                          | -                             | 15                        |                           | 41.1        | \$12,391,900             |
| Mt Davidson Park                     | 36.0                          | -                             | 5                         |                           | 41.0        | \$11,433,615             |
| Miraloma Playground                  | 25.5                          | -                             | 15                        |                           | 40.5        | \$5,422,408              |
| Hayes Valley Playground              | 25.5                          | -                             | 15                        |                           | 40.5        | \$3,429,558              |



| Park Name                        | Poor Physical Condition Score | Unsafe in an Earthquake Score | Core Park Amenities Score | Densest Urban Areas Score | Total Score | Estimated Repair Costs** |
|----------------------------------|-------------------------------|-------------------------------|---------------------------|---------------------------|-------------|--------------------------|
| Grattan Playground               | 25.2                          | -                             | 15                        |                           | 40.2        | \$5,324,805              |
| St Mary's Playground             | 18.8                          | -                             | 20                        |                           | 38.8        | \$13,348,268             |
| James Rolph Jr Playground        | 23.6                          | -                             | 15                        |                           | 38.6        | \$5,935,503              |
| Lincoln Park/Playground          | 23.2                          | -                             | 15                        |                           | 38.2        | \$5,707,031              |
| Joe DiMaggio Playground          | 12.7                          | -                             | 15                        | 10                        | 37.7        | \$9,746,165              |
| Noe Valley Courts                | 27.1                          | -                             | 10                        |                           | 37.1        | \$1,769,520              |
| Merced Heights Playground        | 21.8                          | -                             | 15                        |                           | 36.8        | \$4,222,336              |
| Jose Coronado Playground         | 11.1                          | -                             | 15                        | 10                        | 36.1        | \$2,921,291              |
| South Park                       | 30.5                          | -                             | 5                         |                           | 35.5        | \$1,583,677              |
| Mountain Lake Park               | 20.2                          | -                             | 15                        |                           | 35.2        | \$4,960,317              |
| Jefferson Square                 | 19.8                          | -                             | 5                         | 10                        | 34.8        | \$3,107,955              |
| Buchanan Street Mall             | 24.2                          | -                             | 10                        |                           | 34.2        | \$2,212,854              |
| Alamo Square                     | 19.2                          | -                             | 15                        |                           | 34.2        | \$10,073,606             |
| Everson/Digby Lots               | 29.1                          | -                             | 5                         |                           | 34.1        | \$215,973                |
| Brooks Park                      | 18.1                          | -                             | 15                        |                           | 33.1        | \$1,528,807              |
| Little Hollywood Park            | 22.0                          | -                             | 10                        |                           | 32.0        | \$1,580,760              |
| Jackson Playground               | 15.6                          | -                             | 15                        |                           | 30.6        | \$3,981,238              |
| Ridgetop Plaza                   | 28.8                          | -                             | -                         |                           | 28.8        | \$1,705,038              |
| Sigmund Stern Recreation Grove   | 8.6                           | -                             | 20                        |                           | 28.6        | \$32,926,240             |
| Palou/Phelps Park                | 13.5                          | -                             | 15                        |                           | 28.5        | \$1,370,729              |
| Corona Heights                   | 23.5                          | -                             | 5                         |                           | 28.5        | \$16,351,274             |
| Mt Olympus                       | 27.8                          | -                             | -                         |                           | 27.8        | \$1,113,313              |
| South Sunset Playground          | 12.8                          | -                             | 15                        |                           | 27.8        | \$6,426,020              |
| Father Alfred E Boeddeker Park   | 2.5                           | -                             | 15                        | 10                        | 27.5        | \$6,289,579              |
| Bayview Park                     | 22.4                          | -                             | 5                         |                           | 27.4        | \$5,682,700              |
| Bernal Heights Rec Center        | 12.3                          | -                             | 15                        |                           | 27.3        | \$3,552,232              |
| Tenderloin Children's Playground | 2.2                           | -                             | 15                        | 10                        | 27.2        | \$5,966,696              |
| Holly Park                       | 12.1                          | -                             | 15                        |                           | 27.1        | \$3,478,579              |
| Potrero del Sol                  | 16.9                          | -                             | 10                        |                           | 26.9        | \$2,458,006              |
| Sunnyside Playground             | 6.8                           | -                             | 20                        |                           | 26.8        | \$3,233,067              |
| O'Shaughnessy Hollow             | 21.3                          | -                             | 5                         |                           | 26.3        | \$110,629                |
| Buena Vista Park                 | 11.2                          | -                             | 15                        |                           | 26.2        | \$11,973,851             |
| Precita Park                     | 5.8                           | -                             | 10                        | 10                        | 25.8        | \$2,643,061              |
| Hawk Hill Open Area              | 20.4                          | -                             | 5                         |                           | 25.4        | \$203,497                |
| Mission Rec Center               | 0.2                           | -                             | 15                        | 10                        | 25.2        | \$8,284,358              |
| Helen Wills Park                 | -                             | -                             | 15                        | 10                        | 25.0        | \$6,615,878              |
| Esprit Park                      | 18.8                          | -                             | 5                         |                           | 23.8        | \$834,949                |
| Youngblood/Coleman Playground    | 3.6                           | -                             | 20                        |                           | 23.6        | \$9,798,768              |
| Herz Playground                  | 8.2                           | -                             | 15                        |                           | 23.2        | \$6,988,399              |
| Pine Lake Park                   | 13.0                          | -                             | 10                        |                           | 23.0        | \$1,869,566              |
| Ocean View Playground            | 2.6                           | -                             | 20                        |                           | 22.6        | \$2,329,872              |
| Parkside Square                  | 7.4                           | -                             | 15                        |                           | 22.4        | \$4,599,519              |
| Michelangelo Playground          | 2.3                           | -                             | 10                        | 10                        | 22.3        | \$1,742,451              |
| Portsmouth Square                | 1.9                           | -                             | 10                        | 10                        | 21.9        | \$4,538,316              |
| Topaz Open Space                 | 21.6                          | -                             | -                         |                           | 21.6        | \$34,282                 |
| Franklin Square                  | 6.3                           | -                             | 15                        |                           | 21.3        | \$7,931,854              |
| Woh Hei Yuen                     | 0.5                           | -                             | 10                        | 10                        | 20.5        | \$1,568,315              |
| SOMA Eugene Friend Rec Center    | 5.3                           | -                             | 15                        |                           | 20.3        | \$7,238,991              |
| Julius Kahn Playground           | 0.0                           | -                             | 20                        |                           | 20.0        | \$3,009,089              |
| Parque Ninos Unidos              | -                             | -                             | 10                        | 10                        | 20.0        | \$2,438,705              |
| West Portal Playground           | 3.6                           | -                             | 15                        |                           | 18.6        | \$5,127,781              |



| Park Name                    | Poor Physical Condition Score | Unsafe in an Earthquake Score | Core Park Amenities Score | Densest Urban Areas Score | Total Score | Estimated Repair Costs** |
|------------------------------|-------------------------------|-------------------------------|---------------------------|---------------------------|-------------|--------------------------|
| Silver Terrace Playground    | 3.1                           | -                             | 15                        |                           | 18.1        | \$10,142,894             |
| Eureka Valley Playground     | 2.8                           | -                             | 15                        |                           | 17.8        | \$7,226,499              |
| Visitacion Valley Playground | 2.6                           | -                             | 15                        |                           | 17.6        | \$2,223,549              |
| Dupont Tennis Courts         | 12.3                          | -                             | 5                         |                           | 17.3        | \$1,016,565              |
| Hilltop Park                 | 5.8                           | -                             | 10                        |                           | 15.8        | \$1,718,511              |
| Bayview Playground           | 0.8                           | -                             | 15                        |                           | 15.8        | \$11,087,139             |
| Walter Haas Playground       | 0.4                           | -                             | 15                        |                           | 15.4        | \$1,842,990              |
| Aptos Playground             | 0.1                           | -                             | 15                        |                           | 15.1        | \$2,608,161              |
| Duncan/Castro Open Space     | 15.1                          | -                             | -                         |                           | 15.1        | \$37,933                 |
| Adam Rogers Park             | 0.1                           | -                             | 15                        |                           | 15.1        | \$819,521                |
| Kidpower Park                | 0.0                           | -                             | 5                         | 10                        | 15.0        | \$1,242,493              |
| Sue Bierman (Ferry) Park     | -                             | -                             | 5                         | 10                        | 15.0        | \$776,057                |
| Alice Marble Tennis Courts   | -                             | -                             | 5                         | 10                        | 15.0        | \$4,010,033              |
| India Basin Shoreline Park   | -                             | -                             | 15                        |                           | 15.0        | \$1,194,761              |
| Rochambeau Playground        | -                             | -                             | 15                        |                           | 15.0        | \$1,617,593              |
| Cow Hollow Playground        | 4.8                           | -                             | 10                        |                           | 14.8        | \$881,915                |
| McKinley Square              | 4.1                           | -                             | 10                        |                           | 14.1        | \$2,070,180              |
| Billy Goat Hill              | 8.1                           | -                             | 5                         |                           | 13.1        | \$195,477                |
| Rolph-Nichol Park            | 0.3                           | -                             | 10                        |                           | 10.3        | \$386,694                |
| Koshland Park                | 0.2                           | -                             | 10                        |                           | 10.2        | \$1,858,893              |
| Visitacion Valley Greenway   | -                             | -                             | 10                        |                           | 10.0        | \$1,021,610              |
| Kite Hill                    | 3.9                           | -                             | 5                         |                           | 8.9         | \$114,563                |
| Richmond Rec Center          | 0.3                           | -                             | 5                         |                           | 5.3         | \$1,993,648              |
| Rock Outcrop (Grand View)    | -                             | -                             | 5                         |                           | 5.0         | \$26,537                 |
| Fay Park                     | -                             | -                             | -                         |                           | -           | \$250,143                |
| Grand View Open Space        | -                             | -                             | -                         |                           | -           | \$11,370                 |
| Berkeley Way Open Space      | -                             | -                             | -                         |                           | -           | \$2,744                  |

\*\$14,200,000 of total project budget to be provided by this bond proposal, \$7,000,000 in existing funds are already allocated to the project from other sources.

\*\*Estimated Repair Costs are based on the repair and replacement costs provided to the department by the COMET Capital Needs Assessment performed by the firm 3DI. These estimates are not project budgets and have not been estimated as such. They do not include escalation costs and other costs which are added into a project during project budgeting.

## Appendix 1 Continued: Criteria Scoring for Neighborhood Park Repair and Renovation Program

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### Parks Considered for the Neighborhood Parks Program in the 2008 Bond Program

All Recreation & Park Department neighborhood parks (greater than .5 acres in size) and regional parks (greater than 30 acres in size) were considered in the scoring process other than 1) properties only maintained but not owned by Recreation and Parks (i.e., library grounds or Lake Merced), 2) properties which lie outside of the city limits of San Francisco (Camp Mather and Sharp Park), 3) special properties such as the golf courses, Golden Gate park, Marina Green and the Yacht Harbor, Palace of Fine Arts and Monster Park, 4) properties owned but not maintained by the department (Justin Herman Plaza and Maritime Plaza), 5) properties classified as plazas and squares, 6) Mini Parks (those less than .5 acres in size) or Community Garden sites, and 7) properties not evaluated by COMET (capital needs assessment) which includes those sites recently completely reconstructed, or under construction during the COMET assessment, sites with little or no public access, limited or no infrastructure or hardscape maintained by RPD and 8) properties acquired during or after the assessment process.

#### Detailed List of Properties not considered in Neighborhood Parks Scoring:

##### Park-Maintained Library Grounds

##### Properties outside the City Limits of San Francisco:

- Camp Mather
- Sharp Park

##### Special Properties which have received their own bonds or have unique needs:

- Golden Gate Park
- San Francisco Zoo
- Marina Green and the Yacht Harbor
- Golf Courses
- Palace of Fine Arts
- Lake Merced
- Monster Park

##### Community Gardens

- Brewster St Community Garden
- Crags Court Garden
- Howard/Langton Mini Park
- Noe/Beaver Community Garden
- Page St. Community Garden

##### Squares and Plazas

- Collis P. Huntington Park
- Japantown Peace Plaza
- Joseph L. Alioto Performing Arts Piazza
- Justin Herman/Embarcadero Plaza
- Maritime Plaza
- Palace of Fine Arts
- St. Mary's Square
- Telegraph Hill/Pioneer Park

Union Square  
Washington Square  
Yacht Harbor and Marina Green

Mini Parks

10th Ave/ Clement Mini Park  
15th Avenue Steps  
24th/ York Mini Park  
Alioto Mini Park  
Beideman/O'Farrell Mini Park  
Broadway Tunnel East Mini Park  
Broadway Tunnel West Mini Park  
Brotherhood/Chester Mini Park  
Bush/Broderick Mini Park  
Cayuga/Lamartine Mini Park  
Chestnut/Kearny Open Space  
Coleridge Mini Park  
Coso/Precita Mini Park  
Cottage Row Mini Park  
Fillmore/Turk Mini Park  
Geneva Avenue Strip  
Golden Gate/Steiner Mini Park  
Head/Brotherhood Mini Park  
Hyde/Vallejo Mini Park  
Ina Coolbrith Mini Park  
Joost/Baden Mini Park  
Joseph Conrad Mini Park  
Juri Commons  
Kellock Velasco Mini Park  
Lakeview/Ashton Mini Park  
Leconte Mini Park  
Lessing/Sears Mini Park  
Mullen/Peralta Mini Park  
Muriel Leff Mini Park  
Page/Laguna Mini Park  
Patricia's Green in Hayes Valley  
Portola Open Space  
Potrero Hill Mini Park  
Prentiss Mini Park  
Randolph/Bright Mini Park  
Roosevelt/Henry Steps  
Saturn Street Steps  
Selby/Palou Mini Park  
Seward Mini Park  
Sgt. John Macaulay Park  
Sunnyside Conservatory  
Turk/Hyde Mini Park  
Utah/18th Mini Park  
Washington/Hyde Mini Park

Sites which had capital projects in progress to substantially complete needed repairs

Carl Larsen Park  
Moscone Rec Center  
Hamilton Playground  
Junipero Serra Playground



Properties not maintained by the Recreation and Parks Department:  
Justin Herman/Embarcadero Plaza  
Maritime Plaza

Properties not evaluated by the COMET Assessment:  
Two very recently constructed parks:  
Victoria Manalo Draves  
Patricia's Green in Hayes Valley

Projects that were under construction during the COMET assessment:  
Argonne Playground  
Joseph Lee Recreation Center  
Upper Noe Recreation Center

Sites which have no public access:  
Russian Hill Openspace  
Geneva Car Barn

Sites with limited infrastructure or hardscape maintained by RPD:  
Balboa Natural Area  
Dorothy Erskine Park  
Edgehill Mountain  
Interior Greenbelt  
Twin Peaks  
Tank Hill

Recent acquisitions during the COMET assessment process:  
Roosevelt/Henry Steps  
701 Lombard



